

Vote:580 Lyantonde District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 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.



BETUNGUURA JOHN

Date: 23/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	190,414	120,269	63%
Discretionary Government Transfers	2,136,312	2,138,256	100%
Conditional Government Transfers	14,361,867	14,737,923	103%
Other Government Transfers	1,173,407	855,988	73%
External Financing	434,163	176,013	41%
Total Revenues shares	18,296,163	18,028,450	99%

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	1,591,253	1,356,896	108%	92%	85%
Finance	503,791	376,610	293,235	75%	58%	78%
Statutory Bodies	415,596	394,031	392,990	95%	95%	100%
Production and Marketing	738,342	723,536	698,339	98%	95%	97%
Health	5,069,197	4,583,747	4,454,537	90%	88%	97%
Education	8,420,954	8,836,154	7,651,736	105%	91%	87%
Roads and Engineering	638,331	610,125	610,122	96%	96%	100%
Water	419,147	419,147	418,901	100%	100%	100%
Natural Resources	169,905	180,676	148,428	106%	87%	82%
Community Based Services	310,620	177,341	124,548	57%	40%	70%
Planning	67,806	60,335	55,746	89%	82%	92%
Internal Audit	53,000	55,645	37,864	105%	71%	68%
Trade Industry and Local Development	19,582	19,851	18,541	101%	95%	93%
Grand Total	18,296,163	18,028,450	16,261,884	99%	89%	90%
<i>Wage</i>	<i>10,111,180</i>	<i>10,429,731</i>	<i>9,910,988</i>	<i>103%</i>	<i>98%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>4,647,078</i>	<i>4,318,443</i>	<i>3,628,885</i>	<i>93%</i>	<i>78%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>3,103,743</i>	<i>3,104,263</i>	<i>2,546,498</i>	<i>100%</i>	<i>82%</i>	<i>82%</i>
<i>Donor Devt</i>	<i>434,163</i>	<i>176,013</i>	<i>175,513</i>	<i>41%</i>	<i>40%</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 9,910,988,000= out of 10,111,180,000 hence 95% and the Non-wage performed at 3,628,885,000= out of 4,647,078,000= (84)%, domestic development also performed at 2,546,498,000= out of 3,103,743,000= (82%) while donor development performed 175,513,000= out of 434,163,000= (40%) by the end of fourth quarter. There was a general over performance at 90% during the quarter due to the lifting of the lock down of the economy and commitment of the district stakeholders during the budget execution period.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	190,414	120,269	63 %
Local Services Tax	45,000	39,459	88 %
Land Fees	21,587	7,958	37 %
Business licenses	5,000	875	18 %
Other licenses	2,808	712	25 %
Sale of (Produced) Government Properties/Assets	4,000	0	0 %
Rent & rates – produced assets – from private entities	24,157	8,516	35 %
Park Fees	0	0	0 %
Animal & Crop Husbandry related Levies	57,612	16,087	28 %
Registration of Businesses	5,000	20,664	413 %
Agency Fees	5,000	3,880	78 %
Market /Gate Charges	2,000	600	30 %
Other Fees and Charges	10,600	14,365	136 %
Fees from Hospital Private Wings	6,320	3,789	60 %
Miscellaneous receipts/income	1,330	3,366	253 %
2a. Discretionary Government Transfers	2,136,312	2,138,256	100 %
District Unconditional Grant (Non-Wage)	494,567	494,567	100 %
Urban Unconditional Grant (Non-Wage)	50,229	50,190	100 %
District Discretionary Development Equalization Grant	148,680	148,680	100 %
Urban Unconditional Grant (Wage)	161,307	163,289	101 %
District Unconditional Grant (Wage)	1,253,218	1,253,218	100 %
Urban Discretionary Development Equalization Grant	28,311	28,311	100 %
2b. Conditional Government Transfers	14,361,867	14,737,923	103 %
Sector Conditional Grant (Wage)	8,696,655	9,013,223	104 %
Sector Conditional Grant (Non-Wage)	2,034,971	2,068,691	102 %
Sector Development Grant	1,906,949	1,907,470	100 %
Transitional Development Grant	1,019,802	1,019,802	100 %
General Public Service Pension Arrears (Budgeting)	0	25,247	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	225,340	225,340	100 %
Gratuity for Local Governments	478,150	478,150	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,173,407	855,988	73 %
Support to PLE (UNEB)	6,916	70,946	1026 %
Uganda Road Fund (URF)	490,881	475,156	97 %
Uganda Women Entrepreneurship Program(UWEP)	6,497	10,423	160 %
Youth Livelihood Programme (YLP)	0	0	0 %
Makerere School of Public Health	124,080	49,659	40 %
Other	0	20,000	0 %
Micro Projects under Luwero Rwenzori Development Programme	178,500	0	0 %
Results Based Financing (RBF)	366,533	229,805	63 %
3. External Financing	434,163	176,013	41 %
The AIDS Support Organisation (TASO)	5,000	0	0 %
Rakai Health Sciences Programme (RHSP)	214,000	128,999	60 %
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	47,014	75 %
Aids Health Care Foundation (AHF)	20,000	0	0 %
Total Revenues shares	18,296,163	18,028,450	99 %

Cumulative Performance for Locally Raised Revenues

The district received a total collection of the locally generated revenue worth shs120,269,000= out of the planned shs 190,414,000= and this performed at 63% due to the persistent live stock quarantine and the effects of covid-19 that made most of the markets closed for a long period of time.

Cumulative Performance for Central Government Transfers

The district received discretionary government transfers worth shs 2,138,256,000= out of planned shs 2,136,312,000= (100%) and the conditional government transfers which performed at 103% . This indicates over performance which was due to lifting of the lock down of the economy under Covid-19 pandemic.

Cumulative Performance for Other Government Transfers

The District received a total of shs 855,984,000= out of the planned shs 1,173,407,000= (73%) from Other line ministries .This over performance of 73% was due to the Covid-19 supplementary funds that increased the source of income.

Cumulative Performance for External Financing

The district also received the donor funding worth shs 176,013,000= out of the planned shs 434,163,000= which performed at 41% and this was under performance which was attributed by the effect of the Covid-19 pandemic that affected the revenue sources of these development partners. Most of them did not fulfill their commitments thus under performance of this revenue source.

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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	180,622	98 %	46,118	91,295	198 %
District Production Services	553,869	517,718	93 %	138,467	217,088	157 %
Sub- Total	738,342	698,339	95 %	184,585	308,383	167 %
Sector: Works and Transport						
District, Urban and Community Access Roads	638,331	610,122	96 %	159,583	185,463	116 %
Sub- Total	638,331	610,122	96 %	159,583	185,463	116 %
Sector: Trade and Industry						
Commercial Services	19,582	18,541	95 %	4,895	9,010	184 %
Sub- Total	19,582	18,541	95 %	4,895	9,010	184 %
Sector: Education						
Pre-Primary and Primary Education	3,315,871	3,287,663	99 %	828,968	721,808	87 %
Secondary Education	4,398,924	3,747,832	85 %	1,099,731	1,321,452	120 %
Skills Development	515,666	508,429	99 %	128,916	248,705	193 %
Education & Sports Management and Inspection	190,494	107,812	57 %	47,623	57,620	121 %
Sub- Total	8,420,954	7,651,736	91 %	2,105,239	2,349,585	112 %
Sector: Health						
Primary Healthcare	168,353	188,333	112 %	42,088	87,756	209 %
District Hospital Services	484,562	373,207	77 %	121,141	118,005	97 %
Health Management and Supervision	4,416,281	3,892,997	88 %	1,104,070	1,163,772	105 %
Sub- Total	5,069,197	4,454,537	88 %	1,267,299	1,369,532	108 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	419,147	418,901	100 %	104,787	348,624	333 %
Natural Resources Management	169,905	148,428	87 %	42,476	57,394	135 %
Sub- Total	589,052	567,329	96 %	147,263	406,018	276 %
Sector: Social Development						
Community Mobilisation and Empowerment	310,620	124,548	40 %	77,655	41,996	54 %
Sub- Total	310,620	124,548	40 %	77,655	41,996	54 %
Sector: Public Sector Management						
District and Urban Administration	1,469,892	1,356,896	92 %	367,773	436,739	119 %
Local Statutory Bodies	415,596	392,990	95 %	103,899	152,848	147 %
Local Government Planning Services	67,806	55,746	82 %	16,952	19,151	113 %
Sub- Total	1,953,295	1,805,632	92 %	488,624	608,738	125 %
Sector: Accountability						
Financial Management and Accountability(LG)	503,791	293,235	58 %	125,948	78,302	62 %
Internal Audit Services	53,000	37,864	71 %	13,250	12,337	93 %

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	<i>Sub- Total</i>	556,791	331,100	59 %	139,198	90,639	65 %
Grand Total		18,296,163	16,261,884	89 %	4,574,341	5,369,365	117 %

Vote:580 Lyantonde District**Quarter4****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	1,488,972	102%	365,022	387,375	106%
District Unconditional Grant (Non-Wage)	54,715	97,649	178%	13,679	38,521	282%
District Unconditional Grant (Wage)	475,000	448,979	95%	118,750	106,813	90%
General Public Service Pension Arrears (Budgeting)	0	25,247	0%	0	25,247	0%
Gratuity for Local Governments	478,150	478,150	100%	119,538	119,538	100%
Locally Raised Revenues	39,000	38,178	98%	9,750	1,600	16%
Multi-Sectoral Transfers to LLGs_NonWage	26,575	12,140	46%	6,644	0	0%
Multi-Sectoral Transfers to LLGs_Wage	161,307	163,289	101%	40,327	39,676	98%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	225,340	225,340	100%	56,335	55,981	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	9,805	102,281	1,043%	2,751	0	0%
District Discretionary Development Equalization Grant	9,805	102,281	1043%	2,751	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	1,469,892	1,591,253	108%	367,773	387,375	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	636,307	606,408	95%	159,077	181,044	114%
Non Wage	823,781	740,701	90%	206,245	245,908	119%
Development Expenditure						
Domestic Development	9,805	9,787	100%	2,451	9,787	399%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,469,892	1,356,896	92%	367,773	436,739	119%
C: Unspent Balances						
Recurrent Balances		141,863	10%			
Wage		5,860				
Non Wage		136,003				
Development Balances		92,494	90%			
Domestic Development		92,494				
External Financing		0				
Total Unspent		234,357	15%			

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 3,427,037,000= but cumulatively received 3,636,736,000=(105%). This over performance is a result over performance of pension for local government at 99%, transfers of wage to LLGs at 98%, District wage at 90% and district non wage at 282%. The over performance of transfers to LLGs is because initially the funds were not budgeted for under the administration department only. The quarter plan was 367,773,000= but received 387,375,000= (105%). The under performance is due to local revenues performing poorly at 16% because of ;low collections during the quarter, Development grants performed at 0% because all receipts were realized previous quarters. However, pension to Local Governments over performed at 99%. The department planned expenditure was 367,773,000 but actually spent 137% of the total expenditure. Wage performed at 114% to pay staff salaries, non-wage at 151% to monitor government programmes and coordinating office activities. Domestic development over performed at 399% because of the full payments made for the construction works that were completed at the level that was initially planned. The total unspent balance is 169,100,000= where non-wage is 70,746,000= meant for gratuity for Local Government which was in excess and couldn't be consumed all hence bounced back to the centre.

Reasons for unspent balances on the bank account

By the end of fourth quarter, the department realized the unspent balance worth shs 234,357,000= at 15% due to excess wage and Pension and Gratuity, and the non-existing 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	348,298	91%	96,212	70,870	74%
District Unconditional Grant (Non-Wage)	61,836	98,274	159%	15,459	16,768	108%
District Unconditional Grant (Wage)	160,407	173,408	108%	40,102	40,102	100%
Locally Raised Revenues	13,839	26,426	191%	3,460	1,045	30%
Multi-Sectoral Transfers to LLGs_NonWage	148,767	50,190	34%	37,192	12,956	35%
Development Revenues	118,942	28,311	24%	29,735	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,942	28,311	24%	29,735	0	0%
Total Revenues shares	503,791	376,610	75%	125,948	70,870	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,407	157,175	98%	40,102	55,280	138%
Non Wage	224,442	107,749	48%	56,111	23,022	41%
Development Expenditure						
Domestic Development	118,942	28,311	24%	29,735	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	503,791	293,235	58%	125,948	78,302	62%
C: Unspent Balances						
Recurrent Balances		83,374	24%			
Wage		16,232				
Non Wage		67,142				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		83,374	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of shs 70,870,000= out of the planned budget for the quarter worth shs 125,948,000= which performed at 56%. The department made an expenditure of shs 127,185,000= out the planned budget worth shs 125,948,000= which performed at 101%.The over performance was due to the funds carried forward from the first and second quarters.

Reasons for unspent balances on the bank account

By the end of fourth quarter,the department realized unspent balance worth shs 83,374,000= out of the planned budget which performed at 22%.This was realized from excess wage and non-wage grants as a result of system errors that show it as unspent but when in actual sense it was all spent except excess wage.

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	394,031	95%	103,899	90,964	88%
District Unconditional Grant (Non-Wage)	249,386	237,405	95%	62,346	59,112	95%
District Unconditional Grant (Wage)	120,210	120,516	100%	30,053	30,052	100%
Locally Raised Revenues	46,000	36,110	79%	11,500	1,800	16%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	415,596	394,031	95%	103,899	90,964	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,210	119,475	99%	30,053	36,815	123%
Non Wage	295,386	273,515	93%	73,846	116,032	157%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	415,596	392,990	95%	103,899	152,848	147%
C: Unspent Balances						
Recurrent Balances						
		1,040	0%			
Wage		1,041				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,040	0%			

Summary of Workplan Revenues and Expenditure by Source

The department had a planned revenue of 103,899,000= out of which it received shs 90,964,000= which included both wage and non-wage grants in the third quarter. This made a revenue performance of 88% due to the funds carried forward in the third quarter. By the end of fourth quarter, the department made an expenditure worth shs 152,848,000= out of the planned revenue worth 103,899,000= and this made Budget spent of 147% out of the total budget.

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Reasons for unspent balances on the bank account

There was unspent balance of 1,041,000= at 0% by the end of the fourth quarter as a result of excess wage .

Highlights of physical performance by end of the quarter

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

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	676,963	662,157	98%	169,241	154,935	92%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Sector Conditional Grant (Non-Wage)	171,061	171,061	100%	42,765	42,765	100%
Sector Conditional Grant (Wage)	503,902	489,847	97%	125,976	111,920	89%
Development Revenues	61,379	61,379	100%	15,345	0	0%
Sector Development Grant	61,379	61,379	100%	15,345	0	0%
Total Revenues shares	738,342	723,536	98%	184,585	154,935	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,902	469,333	93%	125,976	187,006	148%
Non Wage	173,061	167,643	97%	43,265	60,013	139%
Development Expenditure						
Domestic Development	61,379	61,364	100%	15,345	61,364	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	738,342	698,339	95%	184,585	308,383	167%
C: Unspent Balances						
Recurrent Balances						
Wage		20,514				
Non Wage		4,668				
Development Balances						
Domestic Development		15				
External Financing		0				
Total Unspent		25,197	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of worth shs 154,935,000= out of the planned budget of shs 184,585,000= making a revenue over performance of 84% by the end of the fourth quarter. By the end of fourth quarter, the department realized a budget expenditure of shs 308,383,000= out of shs 184,585,000= as a result of excess wage and non-wage, and development funds that were carried forward from third quarter. However, the expenditure performance was at 167% 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 25,196,541= out of the planned budget for the second quarter and thus performed at 3%. The unspent balances was due to excess wage whereas non-wage development funds rose out of system errors that are linked to IFMS.

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	4,360,767	95%	1,147,147	1,222,667	107%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	6,320	1,615	26%	1,580	830	53%
Other Transfers from Central Government	490,613	248,874	51%	122,653	167,729	137%
Sector Conditional Grant (Non-Wage)	498,759	517,382	104%	124,690	155,884	125%
Sector Conditional Grant (Wage)	3,592,896	3,592,896	100%	898,224	898,224	100%
Development Revenues	480,609	222,980	46%	120,152	55,291	46%
External Financing	434,163	176,013	41%	108,541	54,770	50%
Sector Development Grant	46,446	46,967	101%	11,611	521	4%
Total Revenues shares	5,069,197	4,583,747	90%	1,267,299	1,277,958	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,592,896	3,538,033	98%	898,224	983,356	109%
Non Wage	995,692	694,574	70%	248,923	284,050	114%
Development Expenditure						
Domestic Development	46,446	46,418	100%	11,611	46,418	400%
External Financing	434,163	175,513	40%	108,541	55,708	51%
Total Expenditure	5,069,197	4,454,537	88%	1,267,299	1,369,532	108%
C: Unspent Balances						
Recurrent Balances		128,161	3%			
Wage		54,864				
Non Wage		73,297				
Development Balances		1,048	0%			
Domestic Development		548				
External Financing		500				
Total Unspent		129,209	3%			

Vote:580 Lyantonde District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During fourth Quarter the department received funds worths shs.1,100,000/= for the following categories District unconditional grant wage 898,224,000(100%), Locally raised revenues 0(0%), other transfers from central Govt 167,729,000(137%), sector conditional grant non wage 155,884,000/(125%), external financing55,708,000/=(51%), sector development grant 521 ,000/=(4%), with quarterly expenditure performance as follows:- PHC wage 983,356 ,000/=(109%), none wage 284,050 ,000/=(114%), Domestic development 46,418,000= (400%), external financing 54,770 54,770 ,000/=(50%), unspent balances were as follows:- wage 54,864,000/=-, non- wage73,297,000/=-, domestic development 548,000/=-, external financing1500,000/=

Reasons for unspent balances on the bank account

Unspent wage of shs54,864,000/= was to cater for recruited new staff, salary arrears, domestic development of shs.548,000/= to cater for bank charges.

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

Quarter4

*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	6,360,257	107%	1,484,582	1,760,056	119%
District Unconditional Grant (Non-Wage)	4,000	1,500	38%	1,000	1,000	100%
District Unconditional Grant (Wage)	50,001	67,681	135%	12,500	12,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	6,916	70,946	1026%	1,729	0	0%
Sector Conditional Grant (Non-Wage)	1,274,554	1,289,651	101%	318,638	681,533	214%
Sector Conditional Grant (Wage)	4,599,856	4,930,480	107%	1,149,964	1,065,022	93%
Development Revenues	2,482,628	2,475,897	100%	620,657	0	0%
District Discretionary Development Equalization Grant	33,440	26,710	80%	8,360	0	0%
Sector Development Grant	1,449,187	1,449,187	100%	362,297	0	0%
Transitional Development Grant	1,000,000	1,000,000	100%	250,000	0	0%
Total Revenues shares	8,420,954	8,836,154	105%	2,105,239	1,760,056	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,649,857	4,618,899	99%	1,162,464	983,043	85%
Non Wage	1,288,470	1,016,502	79%	322,117	580,108	180%
Development Expenditure						
Domestic Development	2,482,628	2,016,335	81%	620,657	786,434	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,420,954	7,651,736	91%	2,105,239	2,349,585	112%
C: Unspent Balances						
Recurrent Balances		724,856	11%			
Wage		379,262				
Non Wage		345,594				
Development Balances		459,562	19%			

Vote:580 Lyantonde District**Quarter4**

Domestic Development	459,562		
External Financing	0		
Total Unspent	1,184,418	13%	

Summary of Workplan Revenues and Expenditure by Source

The department received the following funds District Unconditional Grant Wage 12,500,250/= Sector Conditional Grant Non Wage 0/= Sector Conditional Grant Wage 822,089,084/= DDEG 0= Sector Development Grant 483,062,487/= Transitional Development Grant 333,333,333/= and this made a revenue performance of 83%. By the end of third quarter, the department had made an expenditure of shs1,877,048,000= out of 2,105,239,000= (89%).

Reasons for unspent balances on the bank account

The unspent balance was due to excess wage, Rwamabara Seed School (Ugift school) that did not consume its total budget because of limited time for implementation.

Highlights of physical performance by end of the quarter

In the third 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 secundary school -Preparation and submission of performance reports to the relevant authorities

Vote:580 Lyantonde District

Quarter4

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	610,125	96%	159,583	158,266	99%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	140,000	133,719	96%	35,000	48,263	138%
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	475,156	148%	80,290	108,753	135%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	638,331	610,125	96%	159,583	158,266	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,000	133,719	96%	35,000	57,835	165%
Non Wage	498,331	476,402	96%	124,583	127,629	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	638,331	610,122	96%	159,583	185,463	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3	0%			

Vote:580 Lyantonde District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, the department received a quarter out turn of shs 158,262,000= out of shs 159,583,000= planned for the quarter and this made a revenue performance of 99%. The department expenditure performance was at 116% from the various revenue sources which include District unconditional wage shs 57,835,000=(165%), Other government transfers shs 127,629,000=(102%).

Reasons for unspent balances on the bank account

At the end of fourth quarter, the department realized unspent balance of shs 3,000= which performed at 0% and this was due to timely release of funds that led to utilization of funds and also to cater for bank charges.

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

Quarter4

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	49,408	100%	12,352	19,678	159%
Sector Conditional Grant (Non-Wage)	49,408	49,408	100%	12,352	19,678	159%
Development Revenues	369,739	369,739	100%	92,435	0	0%
Sector Development Grant	349,937	349,937	100%	87,484	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	419,147	419,147	100%	104,787	19,678	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	49,408	49,342	100%	12,352	22,517	182%
Development Expenditure						
Domestic Development	369,739	369,559	100%	92,435	326,107	353%
External Financing	0	0	0%	0	0	0%
Total Expenditure	419,147	418,901	100%	104,787	348,624	333%
C: Unspent Balances						
Recurrent Balances		66	0%			
Wage		0				
Non Wage		66				
Development Balances		180	0%			
Domestic Development		180				
External Financing		0				
Total Unspent		246	0%			

Summary of Workplan Revenues and Expenditure by Source

The section received funds as below: S Sector Non Wage UGx19,678,000/= making a total of UGx19,678,000= which is 19% of the total budget. Out of the received funds and carried forward funds, UGx 32,155,000/= was spent under the Sanitation programme, Softwares activities and District Water office and this made an expenditure performance of 333%.

Reasons for unspent balances on the bank account

Vote:580 Lyantonde District

Quarter4

The unspent balance under the sector was 246,000= by the end of quarter four and this was meant for ban charges.

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 Kinuuka and Mpumudde s/c respectively Environmental and social Safe guard screening carried out for water construction projects

Vote:580 Lyantonde District

Quarter4

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	171,393	105%	40,726	41,954	103%
District Unconditional Grant (Non-Wage)	8,000	18,087	226%	2,000	3,000	150%
District Unconditional Grant (Wage)	134,598	139,699	104%	33,650	33,650	100%
Locally Raised Revenues	10,000	3,300	33%	2,500	1,200	48%
Sector Conditional Grant (Non-Wage)	10,307	10,307	100%	2,577	4,105	159%
Development Revenues	7,000	9,283	133%	1,750	0	0%
District Discretionary Development Equalization Grant	7,000	9,283	133%	1,750	0	0%
Total Revenues shares	169,905	180,676	106%	42,476	41,954	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,598	118,731	88%	33,650	40,235	120%
Non Wage	28,307	22,697	80%	7,077	11,059	156%
Development Expenditure						
Domestic Development	7,000	7,000	100%	1,750	6,100	349%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,905	148,428	87%	42,476	57,394	135%
C: Unspent Balances						
Recurrent Balances						
		29,964	17%			
Wage		20,968				
Non Wage		8,996				
Development Balances						
		2,283	25%			
Domestic Development		2,283				
External Financing		0				
Total Unspent		32,248	18%			

Vote:580 Lyantonde District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a quarterly out turn worth shs 41,954,000= 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 135% as it had spent shs 57,394,000= out of 42,476,000=.

Reasons for unspent balances on the bank account

There was unspent balance of shs 32,248 ,000= out of which excess wage worth shs 20,968,000=, Non-wage shss 8,996,000= and development of shs 2,283,000= which rose as a result of system errors because non wage and development were fully spent except the excess wage.This performed at 18% 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

Vote:580 Lyantonde District

Quarter4

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	177,341	57%	77,655	35,579	46%
District Unconditional Grant (Non-Wage)	6,040	2,810	47%	1,510	1,510	100%
District Unconditional Grant (Wage)	93,001	91,937	99%	23,250	23,250	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	184,997	61,012	33%	46,249	5,423	12%
Sector Conditional Grant (Non-Wage)	21,582	21,582	100%	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	177,341	57%	77,655	35,579	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,001	89,297	96%	23,250	24,540	106%
Non Wage	217,619	35,250	16%	54,405	17,456	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	310,620	124,548	40%	77,655	41,996	54%
C: Unspent Balances						
Recurrent Balances		52,794	30%			
Wage		2,639				
Non Wage		50,154				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,794	30%			

Vote:580 Lyantonde District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of shs 35,579 ,000= out of planned shs 797,655,000= which made a performance of 46%. 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 fourth quarter, the department had spent 41,996 ,000= out of the planned 77,655,000= for the quarter and this made an under performance of 54%. However, wage performed excellently by 106% 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 30% as excess wage and sector conditional component for the quarter and one PWD group that had not been accessed on the system.

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 mobilization activities for the CDOs.

Vote:580 Lyantonde District

Quarter4

*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	49,928	83%	15,000	13,030	87%
District Unconditional Grant (Non-Wage)	24,800	25,845	104%	6,200	8,021	129%
District Unconditional Grant (Wage)	31,201	24,083	77%	7,800	5,009	64%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Development Revenues	7,805	10,407	133%	1,951	0	0%
District Discretionary Development Equalization Grant	7,805	10,407	133%	1,951	0	0%
Total Revenues shares	67,806	60,335	89%	16,952	13,030	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,201	22,178	71%	7,800	5,774	74%
Non Wage	28,800	25,844	90%	7,200	9,292	129%
Development Expenditure						
Domestic Development	7,805	7,724	99%	1,951	4,085	209%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,806	55,746	82%	16,952	19,151	113%
C: Unspent Balances						
Recurrent Balances		1,906	4%			
Wage		1,905				
Non Wage		0				
Development Balances		2,683	26%			
Domestic Development		2,683				
External Financing		0				
Total Unspent		4,589	8%			

Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of shs 13,030,000= out of the planned shs 16,952,000= which made a performance of 77% and out of which wage and nonwage performed fairly well above average at 64% and 129% respectively leaving the development grant at 0%. By expenditure Wage performed at 74% ,nonwage at 129 % with development grant at 209% in which 04 Filing cabinets , 01 Bookshelf and 01 Office chair ,and other assorted stationery were procured.

Vote:580 Lyantonde District

Quarter4**Reasons for unspent balances on the bank account**

There was unspent balance worth shs 10,709,613= representing a performance of 15.8% 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

Quarter4

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	55,645	105%	13,250	14,213	107%
District Unconditional Grant (Non-Wage)	6,000	10,047	167%	1,500	2,847	190%
District Unconditional Grant (Wage)	40,000	44,098	110%	10,000	11,366	114%
Locally Raised Revenues	7,000	1,500	21%	1,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,000	55,645	105%	13,250	14,213	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	28,990	72%	10,000	8,946	89%
Non Wage	13,000	8,874	68%	3,250	3,390	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,000	37,864	71%	13,250	12,337	93%
C: Unspent Balances						
Recurrent Balances		17,780	32%			
Wage		15,108				
Non Wage		2,672				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,780	32%			

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit received a quarter out turn of shs 14,213,000= out of the planned 13,250,000= for the year and this made a revenue over performance of 107%. By the end quarter fourth, the Unit had made an expenditure performance of 93% and this was as a result of the spent wage and non wage at 94% and 104% respectively. The wage was spent in time to all the Unit staff for twelve months.

Vote:580 Lyantonde District

Quarter4**Reasons for unspent balances on the bank account**

By the end of fourth quarter, there was a cumulative unspent balance worth shs 17,780,000 =(32%) of the planned expenditure for the quarter and this was due to excess wage and other little funds that accrued due to system errors emanating from the IFMS.

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

Quarter4

*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	19,851	101%	4,895	4,625	94%
District Unconditional Grant (Non-Wage)	251	1,451	577%	63	0	0%
District Unconditional Grant (Wage)	8,800	9,100	103%	2,200	2,300	105%
Locally Raised Revenues	1,230	0	0%	308	0	0%
Sector Conditional Grant (Non-Wage)	9,300	9,300	100%	2,325	2,325	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	19,582	19,851	101%	4,895	4,625	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,800	8,749	99%	2,200	2,800	127%
Non Wage	10,782	9,791	91%	2,695	6,210	230%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,582	18,541	95%	4,895	9,010	184%
C: Unspent Balances						
Recurrent Balances		1,310	7%			
Wage		351				
Non Wage		960				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,310	7%			

Vote:580 Lyantonde District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of shs4,625,000= out of shs 4,895,000= and this made a revenue performance of 116%.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 fourth quarter, there was unspent balance worth shs 5,596,000= which represented 37% 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

Quarter4

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. >	General Staff Salaries paid > Allowances paid > Pension for Local Governments Paid		General Staff Salaries paid > Allowances paid > Pension for Local Governments Paid	General Staff Salaries paid > Allowances paid > Pension for Local Governments Paid
211101 General Staff Salaries	475,000	446,322	94 %		137,966

Vote:580 Lyantonde District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	10,645	10,638	100 %	273
212102 Pension for General Civil Service	225,340	225,340	100 %	110,425
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
213004 Gratuity Expenses	478,150	430,810	90 %	113,473
221001 Advertising and Public Relations	4,300	4,300	100 %	0
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	280
221008 Computer supplies and Information Technology (IT)	5,000	1,695	34 %	170
221009 Welfare and Entertainment	2,900	2,900	100 %	942
221011 Printing, Stationery, Photocopying and Binding	5,100	4,769	94 %	2,111
221012 Small Office Equipment	2,000	1,997	100 %	625
221014 Bank Charges and other Bank related costs	0	526	0 %	86
222001 Telecommunications	1,000	1,000	100 %	550
222002 Postage and Courier	150	102	68 %	102
222003 Information and communications technology (ICT)	5,205	2,569	49 %	0
223004 Guard and Security services	8,775	8,771	100 %	2,621
223006 Water	5,400	3,696	68 %	1,726
224004 Cleaning and Sanitation	6,000	5,340	89 %	1,950
225001 Consultancy Services- Short term	3,000	3,000	100 %	0
227001 Travel inland	6,500	6,500	100 %	0
227004 Fuel, Lubricants and Oils	17,000	16,948	100 %	5,749
228002 Maintenance - Vehicles	4,000	3,063	77 %	2,385
Wage Rect:	475,000	446,322	94 %	137,966
Non Wage Rect:	792,466	735,966	93 %	243,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,267,466	1,182,288	93 %	381,434

Reasons for over/under performance: There was timely release and payment of staff salaries

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	()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	()> 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	2,507	99 %	2,507

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221003 Staff Training	1,280	1,280	100 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,805	3,787	100 %	3,787
External Financing:	0	0	0 %	0
Total:	3,805	3,787	100 %	3,787
Reasons for over/under performance: There was capacity building which enhanced the skills of the staff				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	0	160,085	0 %	43,078
Wage Rect:	0	160,085	0 %	43,078
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	160,085	0 %	43,078
Reasons for over/under performance: Office cleaning services delivered effectively				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay roll Managed Payment Register Availed	Pay roll Managed Payment Register Availed	Pay roll Managed Payment Register Availed	Pay roll Managed Payment Register Availed
221011 Printing, Stationery, Photocopying and Binding	4,740	4,735	100 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,740	4,735	100 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,740	4,735	100 %	2,440
Reasons for over/under performance: There was timely management of the payroll for three months				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() CAO's chair procured	()	()	()
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	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	6,000	6,000	100 %	6,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance: CAO's chair procured, delivered and received in good condition				
<i>Total For Administration : Wage Rect:</i>	<i>475,000</i>	<i>606,408</i>	<i>128 %</i>	<i>181,044</i>
<i>Non-Wage Reccurent:</i>	<i>797,206</i>	<i>740,701</i>	<i>93 %</i>	<i>245,908</i>
<i>GoU Dev:</i>	<i>9,805</i>	<i>9,787</i>	<i>100 %</i>	<i>9,787</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>1,356,896</i>	<i>105.8 %</i>	<i>436,739</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	() Annual performance report submitted by 31/7/2020		(2021-07-31)Annual performance report submitted by 31/7/2020	()Annual performance report submitted by 31/7/2020
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	160,407	157,175	98 %		55,280
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %		0
221009 Welfare and Entertainment	1,200	1,200	100 %		663
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %		1,105
221012 Small Office Equipment	600	599	100 %		199
227001 Travel inland	3,000	3,000	100 %		290
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,517
228002 Maintenance - Vehicles	1,000	161	16 %		161
Wage Rect:	160,407	157,175	98 %		55,280
Non Wage Rect:	13,000	12,159	94 %		3,934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,407	169,335	98 %		59,215
Reasons for over/under performance:	Annual performance report was submitted by 31/7/2020 due to timely facilitation				
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	() Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government	()		()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	() Revenue assessment, enumeration and collection carried out in the LLGs	()		()Revenue assessment, enumeration 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	() 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	()	()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	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,999	100 %	233
221008 Computer supplies and Information Technology (IT)	500	85	17 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,336	67 %	536
227001 Travel inland	2,000	2,000	100 %	1,070
227004 Fuel, Lubricants and Oils	1,707	1,706	100 %	219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,207	7,126	87 %	2,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,207	7,126	87 %	2,058
Reasons for over/under performance:	There was was low revenue collection due to persistent livestock quarantine and long drought that affected most crops			
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 30/4/2021annual 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 15/03/2021 at district headquarters	()Draft annual budget and annual workplan presented before council by 28/02/2019 at district headquarters	(2021-02-28)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	994	99 %	4
221011 Printing, Stationery, Photocopying and Binding	500	390	78 %	340
227001 Travel inland	1,500	1,500	100 %	57

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227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,384	98 %	1,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,384	98 %	1,173
Reasons for over/under performance: Budget reports were prepared in time and submitted to the relevant authorities				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,600	2,600	100 %	800
221003 Staff Training	1,500	1,500	100 %	1,140
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	341
227001 Travel inland	1,500	1,499	100 %	73
227004 Fuel, Lubricants and Oils	2,000	1,700	85 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	7,799	96 %	3,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,100	7,799	96 %	3,082
Reasons for over/under performance:				
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	(31/08/2020) On 31/08/2020 annual local government final accounts submitted to Auditor General	(2021-08-31) On 31/08/2020 annual local government final accounts submitted to Auditor General	(2021-08-31) On 31/08/2020 annual local government final accounts submitted to Auditor General
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,168	4,168	100 %	463
221002 Workshops and Seminars	1,500	1,500	100 %	1,125
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
221017 Subscriptions	1,200	1,200	100 %	1,200
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,868	9,868	91 %	4,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,868	9,868	91 %	4,288
Reasons for over/under performance: On 31/08/2021 Annual local government final accounts to be submitted to Auditor General				
Output : 148106 Integrated Financial Management System				
N/A				

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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 for three months effectively.
221008 Computer supplies and Information Technology (IT)	2,000	1,991	100 %	1,491
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,288
223005 Electricity	6,400	6,400	100 %	900
227001 Travel inland	7,600	7,599	100 %	2,905
227004 Fuel, Lubricants and Oils	8,000	6,187	77 %	1,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,177	94 %	8,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,177	94 %	8,486
Reasons for over/under performance:	There was payment of the requisitioned funds on the IFMS for three months effectively.			
Total For Finance : Wage Rect:	160,407	157,175	98 %	55,280
Non-Wage Reccurent:	75,675	70,514	93 %	23,022
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	236,082	227,689	96.4 %	78,302

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Honnoraria for Lower Local Governments Councilors paid Exgracia for District Councilors	Honnoraria for Lower Local Governments Councilors paid Exgratia for District Councilors		Honnoraria for Lower Local Governments Councilors paid Exgracia for District Councilors	Honnoraria for Lower Local Governments Councilors paid Exgratia for District Councilors
	Council sitting allowences honaroria for councillors at sub country level				
211101 General Staff Salaries	120,210	119,475	99 %		36,815
211103 Allowances (Incl. Casuals, Temporary)	162,634	161,741	99 %		74,909
221011 Printing, Stationery, Photocopying and Binding	5,000	798	16 %		0
221017 Subscriptions	2,000	2,000	100 %		2,000
227004 Fuel, Lubricants and Oils	8,000	2,159	27 %		800
228002 Maintenance - Vehicles	5,000	4,339	87 %		1,015
Wage Rect:	120,210	119,475	99 %		36,815
Non Wage Rect:	182,634	171,037	94 %		78,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,844	290,513	96 %		115,540
Reasons for over/under performance:	Funds were received on time and this enabled timely payment of Councilors				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Allowences for Contracts Committee members	Allowances for Contracts Committee members		Allowences for Contracts Committee members	Allowances for Contracts Committee members
211103 Allowances (Incl. Casuals, Temporary)	5,680	5,258	93 %		2,323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,680	5,258	93 %		2,323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,680	5,258	93 %		2,323
Reasons for over/under performance:	Allowances for Contracts Committee members were paid in time.				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Allowances for Members of the District Service Commission	Allowances for Members of the District Service Commission paid for three months.		Allowances for Members of the District Service Commission	Allowances for Members of the District Service Commission paid for three months.
211103 Allowances (Incl. Casuals, Temporary)	16,672	16,640	100 %		5,404
221011 Printing, Stationery, Photocopying and Binding	2,000	337	17 %		337
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,672	16,977	91 %		5,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,672	16,977	91 %		5,741
Reasons for over/under performance:	These allowances were paid in time				
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	7 Sittings of the land land committee were carried out		7 Sittings of the land	7 Sittings of the land land committee were carried out
211103 Allowances (Incl. Casuals, Temporary)	7,680	7,580	99 %		2,381
221011 Printing, Stationery, Photocopying and Binding	2,000	1,985	99 %		1,985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,680	9,565	99 %		4,366
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,680	9,565	99 %		4,366
Reasons for over/under performance:	7 Sittings of the land land committee were carried out effectively.				
Output : 138205 LG Financial Accountability					

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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	() 03 Local Government Public Accounts Committee report prepared	()	()03 Local Government Public Accounts Committee report prepared
Non Standard Outputs:	Conducting District Pubic Accounts meeting	Conducting of District Pubic Accounts meetings was done for three months.	Conducting District Pubic Accounts meeting	Conducting of District Pubic Accounts meetings was done for three months.
211103 Allowances (Incl. Casuals, Temporary)	14,560	13,728	94 %	4,390
221011 Printing, Stationery, Photocopying and Binding	2,000	680	34 %	415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,560	14,408	87 %	4,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,560	14,408	87 %	4,805
Reasons for over/under performance:	Reports were prepared and submitted and meeting minutes were recorded and produced			
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	() 06 sets of council meetings with relevant resolutions prepared	()	()06 sets 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	39,957	92 %	10,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,200	39,957	92 %	10,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,200	39,957	92 %	10,828
Reasons for over/under performance:	There were timely Council meetings per quarter and these came out with resolutions or effective planning.			
Output : 138207 Standing Committees Services				
N/A				
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	16,313	86 %	9,245

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,960	16,313	86 %	9,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,960	16,313	86 %	9,245
Reasons for over/under performance: A number of reports were prepared in the meetings and these helped n decision making				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>120,210</i>	<i>119,475</i>	<i>99 %</i>	<i>36,815</i>
<i>Non-Wage Reccurent:</i>	<i>295,386</i>	<i>273,515</i>	<i>93 %</i>	<i>116,032</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>392,990</i>	<i>94.6 %</i>	<i>152,848</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Sub county extension workers facilitated	Facilitation of Sub county extension workers		Sub county extension workers facilitated	Facilitation of Sub county extension workers
211103 Allowances (Incl. Casuals, Temporary)	24,480	24,480	100 %		6,279
221002 Workshops and Seminars	5,367	5,351	100 %		1,446
221011 Printing, Stationery, Photocopying and Binding	6,800	6,781	100 %		3,014
221012 Small Office Equipment	6,800	6,400	94 %		1,987
222001 Telecommunications	3,400	3,400	100 %		1,802
224006 Agricultural Supplies	6,800	6,417	94 %		1,788
226001 Insurances	1,200	1,200	100 %		957
227001 Travel inland	14,320	14,308	100 %		3,653
227004 Fuel, Lubricants and Oils	30,667	29,658	97 %		11,696
228002 Maintenance - Vehicles	10,200	8,824	87 %		6,237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,034	106,818	97 %		38,858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,034	106,818	97 %		38,858
Reasons for over/under performance: Facilitation of Sub county extension workers was timely					
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 for nine months		Production projects and activities supervised and monitored	Supervision and Monitoring of production projects and activities for nine months
211103 Allowances (Incl. Casuals, Temporary)	5,242	5,241	100 %		1,359
221011 Printing, Stationery, Photocopying and Binding	570	570	100 %		370

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227004 Fuel, Lubricants and Oils	6,450	5,855	91 %	1,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,262	11,666	95 %	3,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,262	11,666	95 %	3,343
Reasons for over/under performance: Supervision and Monitoring of production projects and activities for nine months was effective				
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	5,596	100 %	1,421
221002 Workshops and Seminars	4,154	4,154	100 %	1,039
221011 Printing, Stationery, Photocopying and Binding	350	349	100 %	334
224006 Agricultural Supplies	3,182	3,162	99 %	800
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,786	17,762	100 %	4,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,786	17,762	100 %	4,719
Reasons for over/under performance: Forming and developing farmer institutions was effective				
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	20,000	100 %	20,000
312201 Transport Equipment	6,500	6,500	100 %	6,500
312202 Machinery and Equipment	6,800	6,785	100 %	6,785
312213 ICT Equipment	3,000	3,000	100 %	3,000
312214 Laboratory and Research Equipment	4,000	4,000	100 %	4,000
312301 Cultivated Assets	4,091	4,091	100 %	4,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,391	44,376	100 %	44,376
External Financing:	0	0	0 %	0
Total:	44,391	44,376	100 %	44,376
Reasons for over/under performance: Implementation of development projects was effective				

Vote:580 Lyantonde District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
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	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		130
222001 Telecommunications	200	200	100 %		200
227004 Fuel, Lubricants and Oils	1,464	1,446	99 %		714
228002 Maintenance - Vehicles	2,833	2,833	100 %		1,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,097	6,079	100 %		3,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,097	6,079	100 %		3,087
Reasons for over/under performance:	Vaccination and treatment of Livestock against diseases was done				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries sector activities implemented	implementation of fisheries sector activities such as establishing fish ponds		Fisheries sector activities implemented	implementation of fisheries sector activities such as establishing fish ponds
211103 Allowances (Incl. Casuals, Temporary)	1,000	995	100 %		311
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
222001 Telecommunications	400	400	100 %		400
227001 Travel inland	2,500	2,145	86 %		1,084
227004 Fuel, Lubricants and Oils	1,000	835	83 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,700	5,175	91 %		2,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,700	5,175	91 %		2,515
Reasons for over/under performance:	implementation of fisheries sector activities such as establishing fish ponds				
Output : 018205 Crop disease control and regulation					

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N/A					
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	715	100 %		179
221011 Printing, Stationery, Photocopying and Binding	400	380	95 %		380
227004 Fuel, Lubricants and Oils	1,735	1,692	98 %		434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,850	2,787	98 %		993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,850	2,787	98 %		993
Reasons for over/under performance: Management and control of crop pests and diseases was effectively done					
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	796	99 %		196
221011 Printing, Stationery, Photocopying and Binding	324	317	98 %		317
227004 Fuel, Lubricants and Oils	1,100	445	40 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,224	1,557	70 %		787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,224	1,557	70 %		787
Reasons for over/under performance: Collection and dissemination of agricultural production statistical data was by team work and training					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Agriculture extension staff capacity to deliver services built	Agriculture extension staff capacity to deliver services built		Agriculture extension staff capacity to deliver services built	Agriculture extension staff capacity to deliver services built
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance: Agriculture extension staff capacity to deliver services was built					
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	1,500	100 %	379
221011 Printing, Stationery, Photocopying and Binding	110	100	91 %	100
222001 Telecommunications	50	33	65 %	33
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,860	2,833	99 %	812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,860	2,833	99 %	812

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	469,333	93 %	187,006
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	625
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %	250
221012 Small Office Equipment	1,000	1,000	100 %	366
227004 Fuel, Lubricants and Oils	2,148	2,148	100 %	823
228002 Maintenance - Vehicles	6,150	5,868	95 %	2,586
Wage Rect:	503,902	469,333	93 %	187,006
Non Wage Rect:	12,248	11,966	98 %	4,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,150	481,299	93 %	191,656

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	Office furniture and laptop computer procured and transport equipment maintained	Office furniture and laptop computer procured and transport equipment maintained	Office furniture and laptop computer procured and transport equipment maintained
312214 Laboratory and Research Equipment	16,988	16,988	100 %	16,988

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,988	16,988	100 %	16,988
External Financing:	0	0	0 %	0
Total:	16,988	16,988	100 %	16,988
Reasons for over/under performance: There was timely supply of furniture and laptop computer for Office use				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>503,902</i>	<i>469,333</i>	<i>93 %</i>	<i>187,006</i>
<i>Non-Wage Reccurent:</i>	<i>173,061</i>	<i>167,643</i>	<i>97 %</i>	<i>60,013</i>
<i>GoU Dev:</i>	<i>61,379</i>	<i>61,364</i>	<i>100 %</i>	<i>61,364</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>698,339</i>	<i>94.6 %</i>	<i>308,383</i>

Vote:580 Lyantonde District**Quarter4****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	8 radio talk shows 24 health education talks 200 Homes visited 400 HH inspected 60 community dialogue meetings held		Hygiene & Sanitation promoted	4 radio talk shows 12 health education talks 100 Homes visited 200 HH inspected 30 community dialogue meetings held
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		500
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %		200
221009 Welfare and Entertainment	250	250	100 %		130
221011 Printing, Stationery, Photocopying and Binding	750	750	100 %		188
227004 Fuel, Lubricants and Oils	600	598	100 %		298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,998	100 %		1,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,998	100 %		1,315
Reasons for over/under performance: inadequate transport means for environmental health staff, inadequate staff accommodation , lack of PPEs for community outreaches					
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0 %		0
221009 Welfare and Entertainment	0	4,000	0 %		0
227004 Fuel, Lubricants and Oils	0	6,000	0 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	20,000	0 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	20,000	0 %		6,000
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Routine Immunization strengthened	Routine Immunization outreaches conducted in 21 health facilities, each health facility conducted 12 outreaches per quarter and daily static immunization session	Routine Immunization strengthened	Routine Immunization outreaches conducted in 21 health facilities, each health facility conducted 4 outreaches per month and daily static immunization session
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: inadequate funding for social mobilization and facilitation of VHTs, lack of transport means in Health Centre IIs,

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

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 Kijjukizo HCIII in Lyantonde town council	(58840) 10000 outpatients visited NGO basic health facilities at Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	(9625)38500 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	(10000)10000 outpatients visited NGO basic health facilities at Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII
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 Kijjukizo HCIII	(3470) 3470 Inpatients that visited the NGO basic health facilities	(550)2200 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	(670)670 Inpatients that visited the NGO basic health facilities
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 Kijjukizo in Kooki ward in Lyantonde town council	(429) 429 deliveries conducted in NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	(275)deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council	(300)300 deliveries conducted in NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII

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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 Kijjukizo HCIII	(586) 586 Children immunized with pentavalent vaccine in NGO basic health facilities	(1815)1815 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII	(316)316 Children immunized with pentavalent vaccine in NGO basic health facilities
Non Standard Outputs:	improved quality health service delivery	Conducted immunization outreaches, provided antenatal care services, conducted maternal health services, provided care and treatment	improved quality health service delivery	Conducted immunization outreaches, provided antenatal care services, conducted maternal health services, provided care and treatment
263367 Sector Conditional Grant (Non-Wage)	10,242	10,242	100 %	2,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,242	10,242	100 %	2,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,242	10,242	100 %	2,561
Reasons for over/under performance:	Inadequate transport means, lack of basic medical equipment, inadequate covid-19 PPEs, inadequate funding for community outreaches etc			
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	(280) 280 health workers trained in health related issues	(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	(200)200 health workers trained in health related issues
No of trained health related training sessions held.	(50) 50 Trained health related training sessions held	(66) 66 trained health related training sessions	(12)12 Trained health related training sessions held	(30)30 trained health related training sessions
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	()

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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.Kaliro HCIII	()	(4500)4500 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliro 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)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	()	(98)98% Approved posts filled with qualified health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% villages with functional (existing, trained and reported quarterly VHTs)	()	(100)100% villages with functional (existing, trained and reported quarterly VHTs)	()
No of children immunized with Pentavalent vaccine	(100) 100% children immunized with pentavalent vaccine	()	(100)100% children immunized with pentavalent vaccine	()
Non Standard Outputs:	improved quality health services delivery	care and treatment, OPD services, antenatal care services, maternal health care services, immunization, family planning, HIV services, TB services, Health Education services, Radio talk shows etc	improved quality health services delivery	care and treatment, OPD services, antenatal care services, maternal health care services, immunization, family planning, HIV services, TB services, Health Education services, Radio talk shows etc
263367 Sector Conditional Grant (Non-Wage)	112,665	112,665	100 %	36,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,665	112,665	100 %	36,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,665	112,665	100 %	36,451
Reasons for over/under performance:	inadequate covid19 PPEs, inadequate transport means for community surveillance and covid 19 contact tracing, inadequate funding for disaster plan and disease surveillance			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() one pit latrine construction at Mpumudde HCIII	(1) VIP latrine constructed at Mpumudde HCIII	()	(1)VIP latrine constructed at Mpumudde HCIII
No of villages which have been declared Open Deafecation Free(ODF)	() NA	(20) 20 villages in Kasagama and Kaliro under ODF verification	()	(20)20 villages in Kasagama and Kaliro under ODF verification
Non Standard Outputs:	NA	VIP Latrine Constructed at Mpumudde HCIII and in use	pit latrine constructed and in use	VIP latrine constructed at Mpumudde HCIII

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263370 Sector Development Grant	24,000	23,993	100 %	23,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	23,993	100 %	23,993
External Financing:	0	0	0 %	0
Total:	24,000	23,993	100 %	23,993

Reasons for over/under performance: inadequate funding for construction of VIP latrines in other health IIs

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs: NA NA

N/A

Reasons for over/under performance: NA

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() NA	(0) NA	()	(0)NA
No of OPD and other wards rehabilitated	() OPD block at Kinuuka HCIII rehabilitated	(1) Maternity Ward at Kinuuka HCIII WAS RENOVATED	()	(1)Maternity Ward at Kinuuka HCIII WAS RENOVATED
Non Standard Outputs:	OPD Block rehabilitated and in use	maternity ward renovated and in use	OPD Block rehabilitated and in use	Maternity ward renovated
312101 Non-Residential Buildings	16,446	16,436	100 %	16,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,446	16,436	100 %	16,436
External Financing:	0	0	0 %	0
Total:	16,446	16,436	100 %	16,436

Reasons for over/under performance: inadequate funding for construction of standard maternity wards in Kasagama, Kinuuka and Mpumudde HCIII

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 and allowances paid by 28th	- Intern Nurses Salaries/Allowances paid - Staff welfare at Lyantonde Hospital improved	Intern Nurses salaries and allowances paid by 28th
211103 Allowances (Incl. Casuals, Temporary)	130,400	19,044	15 %	6,640

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,400	19,044	15 %	6,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,400	19,044	15 %	6,640
Reasons for over/under performance:	inadequate funding for staff and nurses allowances			
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%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	(85%) 85% approved posts filled with qualified health workers in 18 government health facilities	(100%)100% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(85%)85% approved posts filled with qualified health workers in 18 government health facilities
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	(33000) 33000 inpatients visited health facilities	(16000)15000 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(18000)18000 inpatients visited health facilities
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	(11000) 11000 deliveries conducted in health facilities	(5000)5000 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(6000)6000 deliveries conducted in health facilities
Number of total outpatients that visited the District/ General Hospital(s).	(120000) 120000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(280000) 280000 outpatients visited health facilities	(120000)120000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(160000)160000 outpatients visited health facilities
Non Standard Outputs:	Quality health services provided	improved quality health services	Quality health services provided	care and treatment, outpatients services, inpatients services, immunisation, antenatal care, maternal health care services, HIV services, Mental Health services, operation services
263367 Sector Conditional Grant (Non-Wage)	354,162	354,162	100 %	111,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,162	354,162	100 %	111,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,162	354,162	100 %	111,365
Reasons for over/under performance:	inadequate PPEs for covid-19, inadequate funding for community outreaches, lack of transport for community outreaches etc			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	quality health services provided to clients	provided quality health services to the population of Lyantonde		quality health services provided to clients	carried out integrated supportive supervisions, conducted DHMT and DHT meetings, conducted performance review meetings, and quality improvement meetings
211101 General Staff Salaries	3,592,896	3,538,033	98 %		983,356
211103 Allowances (Incl. Casuals, Temporary)	3,823	3,813	100 %		955
221008 Computer supplies and Information Technology (IT)	200	200	100 %		200
221009 Welfare and Entertainment	1,400	1,400	100 %		700
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		600
223005 Electricity	800	800	100 %		200
224004 Cleaning and Sanitation	200	200	100 %		100
227001 Travel inland	3,000	3,000	100 %		950
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		643
228002 Maintenance - Vehicles	1,600	1,599	100 %		800
228003 Maintenance – Machinery, Equipment & Furniture	200	200	100 %		100
282101 Donations	800,696	332,296	42 %		168,612
Wage Rect:	3,592,896	3,538,033	98 %		983,356
Non Wage Rect:	380,955	171,195	45 %		118,151
Gou Dev:	0	0	0 %		0
External Financing:	434,163	175,513	40 %		55,708
Total:	4,408,015	3,884,740	88 %		1,157,215
Reasons for over/under performance: inadequate funding for supervision and performance review meetings					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Lower Health Facilities Supervised	Lower health facilities supervised		Lower Health Facilities Supervised	carried out integrated and technical support supervision to lower health facilities
227004 Fuel, Lubricants and Oils	2,267	2,267	100 %		567

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,267	2,267	100 %	567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,267	2,267	100 %	567

Reasons for over/under performance: inadequate funding for community outreaches and supervision

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	-Electricity installed in District Drug store. - Major repairs done for vehicle no.UG2370M	Vehicle in good mechanical condition	- Major repairs done for vehicle no.UG2370M	Vehicle repaired and running
312101 Non-Residential Buildings	1,000	1,000	100 %	1,000
312201 Transport Equipment	5,000	4,990	100 %	4,990

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	5,990	100 %	5,990
External Financing:	0	0	0 %	0
Total:	6,000	5,990	100 %	5,990

Reasons for over/under performance: inadequate funding for repairs and vehicle maintenance

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	NA	NA		NA
N/A				
Reasons for over/under performance:	NA			

<i>Total For Health : Wage Rect:</i>	<i>3,592,896</i>	<i>3,538,033</i>	<i>98 %</i>	<i>983,356</i>
<i>Non-Wage Recurrent:</i>	<i>995,692</i>	<i>694,574</i>	<i>70 %</i>	<i>284,050</i>
<i>GoU Dev:</i>	<i>46,446</i>	<i>46,418</i>	<i>100 %</i>	<i>46,418</i>
<i>Donor Dev:</i>	<i>434,163</i>	<i>175,513</i>	<i>40 %</i>	<i>55,708</i>
<i>Grand Total:</i>	<i>5,069,197</i>	<i>4,454,537</i>	<i>87.9 %</i>	<i>1,369,532</i>

Vote:580 Lyantonde District

Quarter4

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	2,762,899	100 %		422,928
Wage Rect:	2,763,059	2,762,899	100 %		422,928
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,763,059	2,762,899	100 %		422,928
Reasons for over/under performance: Staff salaries Payment					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(500) Office activities monitored and other structures constructed	() Office activities monitored and teachers paid salaries		(125)Office activities monitored and other structures constructed	()Office activities monitored and teachers paid salaries
No. of qualified primary teachers	(500) 500 qualified primary teachers	() 500 qualified primary teachers		(500)500 qualified primary teachers	()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) 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 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 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 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 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	365,425	95 %	140,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	390,718	365,425	94 %	140,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,718	365,425	94 %	140,528

Reasons for over/under performance: There were a number of promotions that motivated them and thus good performance

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

No. of classrooms constructed in UPE	() Classrooms constructed in UPE	() Classrooms constructed in UPE	()	()Classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	() UPE Classrooms rehabilitated	() UPE Classrooms rehabilitated	()	()UPE Classrooms rehabilitated
Non Standard Outputs:	N/A	Class room blocks constructed	Class room blocks constructed	Class room blocks constructed
312101 Non-Residential Buildings	53,654	50,994	95 %	50,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,654	50,994	95 %	50,007
External Financing:	0	0	0 %	0
Total:	53,654	50,994	95 %	50,007

Reasons for over/under performance: Funding was realized timely and implementation done effectively

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	() No. of latrine stances constructed	() No. of latrine stances constructed	()	()No. of latrine stances constructed
No. of latrine stances rehabilitated	() Pit latrines rehabilitated	() Pit latrines rehabilitated	()	()Pit latrines rehabilitated
Non Standard Outputs:	N/A	Pit latrine constructed	Pit latrine constructed	Pit latrine constructed
312101 Non-Residential Buildings	100,000	99,906	100 %	99,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	99,906	100 %	99,906
External Financing:	0	0	0 %	0
Total:	100,000	99,906	100 %	99,906

Reasons for over/under performance: Funds were realized in time and implementation was done effectively

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	() Furniture received in Primary schools	() Furniture received in Primary schools	()	()Furniture received in Primary schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	8,440	8,439	100 %	8,439

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,440	8,439	100 %	8,439
External Financing:	0	0	0 %	0
Total:	8,440	8,439	100 %	8,439

Reasons for over/under performance: There was timely release of funds which were spent effectively

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 twelve months	Staff salaries paid for twelve months	Staff salaries payment for nine months
211101 General Staff Salaries	1,477,448	1,468,545	99 %	406,170
Wage Rect:	1,477,448	1,468,545	99 %	406,170
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,477,448	1,468,545	99 %	406,170

Reasons for over/under performance: Staff salaries payment for twelve months and promptly

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	422,290	72 %	287,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,942	422,290	70 %	287,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,942	422,290	70 %	287,200

Reasons for over/under performance: There was underperformance due to the effects of 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	1,648,820	78 %	419,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,110,011	1,648,820	78 %	419,906
External Financing:	0	0	0 %	0
Total:	2,110,011	1,648,820	78 %	419,906

Reasons for over/under performance: The project was implemented successfully because of timely funding from the centre.

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	148,976	99 %	148,976
312214 Laboratory and Research Equipment	60,013	59,200	99 %	59,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	208,176	99 %	208,176
External Financing:	0	0	0 %	0
Total:	210,522	208,176	99 %	208,176

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	Tertiary Institution staff paid salaries for three months	Tertiary Institution staff paid salaries for three months	Tertiary Institution staff paid salaries for three months
211101 General Staff Salaries	359,349	352,113	98 %	144,494
Wage Rect:	359,349	352,113	98 %	144,494
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,349	352,113	98 %	144,494
Reasons for over/under performance: Salaries were paid promptly for twelve months and this 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	Office activities facilitated routinely	Office activities facilitated routinely	Office activities facilitated routinely
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	104,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	104,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	104,211
Reasons for over/under performance: There was routine facilitation of the activities because of timely release of funds from the Center				

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	School activities monitored and inspected for three terms.	School activities monitored and inspected for three terms.	School activities monitored and inspected for three terms.
211103 Allowances (Incl. Casuals, Temporary)	19,200	18,699	97 %	4,550
221011 Printing, Stationery, Photocopying and Binding	3,500	902	26 %	442
227004 Fuel, Lubricants and Oils	37,531	31,865	85 %	24,723
228002 Maintenance - Vehicles	14,620	5,800	40 %	3,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,851	57,266	77 %	33,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,851	57,266	77 %	33,526

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	School activities monitored and inspected for three terms due to timely release of funds. However, there was under performance because of the prolonged lockdown that left schools closed up to now.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	N/A	School activities monitored effectively		School activities monitored effectively	School activities monitored effectively
227004 Fuel, Lubricants and Oils	3,000	481	16 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	481	16 %		190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	481	16 %		190
Reasons for over/under performance:	School activities were monitored effectively				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities in all schools carried out effectively	Education sports activities in all schools carried out effectively		Education sports activities in all schools carried out effectively	Education sports activities in all schools carried out effectively
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,565	51 %		3,565
221009 Welfare and Entertainment	10,000	7,323	73 %		7,323
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %		600
227002 Travel abroad	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	11,488	29 %		11,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	11,488	29 %		11,488
Reasons for over/under performance:	Education sports activities in all schools were carried out effectively despite the lockdown impact.				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Traditional staff monthly salaries paid and Desks to primary schools of Binikira, Kamusenene, Kalyamenvu, Kitesa ,Kabetemere and Lwamawungu supplied.	Wage paid for three months and 20 desks supplied to each school of Binikira,Kamusenene,Kalyamenvu,Kiteesa ,Kabetemere and Lwamawungu Primary school		Wage paid for three 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 school

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211101 General Staff Salaries	50,001	35,342	71 %	9,452
211103 Allowances (Incl. Casuals, Temporary)	2,380	2,190	92 %	2,190
227001 Travel inland	1,620	1,045	65 %	775
228003 Maintenance – Machinery, Equipment & Furniture	18,642	0	0 %	0
Wage Rect:	50,001	35,342	71 %	9,452
Non Wage Rect:	22,642	3,235	14 %	2,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,643	38,577	53 %	12,416
Reasons for over/under performance:		Wages paid for three months to the staff promptly		
<i>Total For Education : Wage Rect:</i>	<i>4,649,857</i>	<i>4,618,899</i>	<i>99 %</i>	<i>983,043</i>
<i>Non-Wage Reccurent:</i>	<i>1,288,470</i>	<i>1,016,502</i>	<i>79 %</i>	<i>580,108</i>
<i>GoU Dev:</i>	<i>2,482,628</i>	<i>2,016,335</i>	<i>81 %</i>	<i>786,434</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,420,954</i>	<i>7,651,736</i>	<i>90.9 %</i>	<i>2,349,585</i>

Vote:580 Lyantonde District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	N/A			N/A	
N/A					
Reasons for over/under performance:		There was maintenance of Community Access roads district wide			
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District vehicles serviced, repaired and maintained	District vehicles serviced, repaired and maintained		District vehicles serviced, repaired and maintained	District vehicles serviced, repaired and maintained
228004 Maintenance – Other	38,850	38,836	100 %		26,048
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,850	38,836	100 %		26,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,850	38,836	100 %		26,048
Reasons for over/under performance:		District vehicles serviced, repaired and maintained			
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.		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	133,719	96 %		57,835
211103 Allowances (Incl. Casuals, Temporary)	26,337	26,337	100 %		7,995
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		2,500
221012 Small Office Equipment	7,189	7,189	100 %		2,992
227004 Fuel, Lubricants and Oils	18,850	15,747	84 %		5,856
Wage Rect:	140,000	133,719	96 %		57,835
Non Wage Rect:	54,876	51,773	94 %		19,342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	194,876	185,492	95 %		77,177

Vote:580 Lyantonde District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	District staff salaries paid for twelve months, stationary procured, performance reports prepared and submitted and office maintained.				
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 of this out put because there was no budget				
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(320) 320 kms of district roads routinely maintained district wide	() 320 kms of district roads routinely maintained district wide		()320 kms of district roads routinely maintained district wide	()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	234,871	100 %		50,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	234,884	234,871	100 %		50,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,884	234,871	100 %		50,089
Reasons for over/under performance: There was timely release of funds for implementation					
Total For Roads and Engineering : Wage Rect:	140,000	133,719	96 %		57,835
Non-Wage Reccurent:	328,610	325,480	99 %		95,480
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	468,610	459,199	98.0 %		153,315

Vote:580 Lyantonde District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 paid and office equipment maintained		Staff salaries paid and office equipment maintained	Staff salaries paid and office equipment maintained
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
Reasons for over/under performance: Staff salaries paid and office equipment maintained due to timely release of funds for the quarter					
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	() District water supply and sanitation coordination meetings held at district headquarters	()		()District water supply and sanitation coordination meetings held at district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	() 04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	()		()04 mandatory public notice displayed 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	() Sources tested for water quality at various water sources district wide Carrying out testing of water for quality	()	()Sources tested for water quality at various water sources district wide Carrying out testing of water for quality
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,706	2,701	100 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,706	6,701	100 %	1,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,706	6,701	100 %	1,672
Reasons for over/under performance:	District water supply and sanitation coordination meetings held successfully			
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	2,520	99 %	1,280
221012 Small Office Equipment	2,000	2,000	100 %	1,000
228002 Maintenance - Vehicles	6,500	6,480	100 %	6,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,057	11,000	99 %	8,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,057	11,000	99 %	8,480
Reasons for over/under performance:	This output was well implemented due to timely release of funds			
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	() Sanitation week held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	()	()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	() Water user committees formed district wide Identifying and forming water user committees	()	()Water user committees formed district wide Identifying and forming water user committees
No. of Water User Committee members trained	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	()	()Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	()	()Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	20,000	19,996	100 %	7,862
227004 Fuel, Lubricants and Oils	9,645	9,645	100 %	3,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,645	29,641	100 %	11,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,645	29,641	100 %	11,366
Reasons for over/under performance:	Water user committee members were trained successfully			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	There was fuel and lubricants facilitation	N/A	There was fuel and lubricants facilitation
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	0

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312201 Transport Equipment	9,802	9,802	100 %	3,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	3,631
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	3,631
Reasons for over/under performance: There was fuel and lubricants facilitation				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A	Construction of Water reservoirs		Construction of Water reservoirs
281503 Engineering and Design Studies & Plans for capital works	6,500	6,500	100 %	2,167
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	1,852
312104 Other Structures	50,810	50,810	100 %	47,112
312201 Transport Equipment	10,000	9,996	100 %	2,532
312211 Office Equipment	18,000	17,991	100 %	17,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,310	95,297	100 %	71,653
External Financing:	0	0	0 %	0
Total:	95,310	95,297	100 %	71,653
Reasons for over/under performance: Construction of Water reservoirs				
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	30,627	100 %	30,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,627	30,627	100 %	30,627
External Financing:	0	0	0 %	0
Total:	30,627	30,627	100 %	30,627
Reasons for over/under performance: There was maintenance and repair of equipment under boreholes rehabilitation				
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	() 1 piped water supply systems extended by 16 kms	()	()1 piped water supply systems extended by 16 kms
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A

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Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	100,000	100,000	100 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	100,000
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	100,000
Reasons for over/under performance:	There was adequate time to extend piped water supply			
Output : 098185 Construction of dams				
No. of dams constructed	() 04 No of 3000m3 capacity Valley Tanks constructed	() 04 No of 3000m3 capacity Valley Tanks constructed	()	()04 No of 3000m3 capacity Valley Tanks constructed
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	124,000	123,833	100 %	120,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,000	123,833	100 %	120,195
External Financing:	0	0	0 %	0
Total:	124,000	123,833	100 %	120,195
Reasons for over/under performance:	There was established workplan for the valley tanks construction			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	49,408	49,342	100 %	22,517
GoU Dev:	369,739	369,559	100 %	326,107
Donor Dev:	0	0	0 %	0
Grand Total:	419,147	418,901	99.9 %	348,624

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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.	wetland compliance monitoring, demarcation and enforcement carried out.		wetland compliance monitoring, demarcation and enforcement carried out.	wetland compliance monitoring, demarcation and enforcement carried out.
211103 Allowances (Incl. Casuals, Temporary)	2,031	2,030	100 %		1,023
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
227004 Fuel, Lubricants and Oils	1,592	1,592	100 %		1,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,123	4,122	100 %		2,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,123	4,122	100 %		2,087
Reasons for over/under performance:	There was fair facilitation for the wetland compliance monitoring, demarcation and enforcement				
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.	Tree planting was implemented.		Tree planting implemented.	Tree planting was implemented.
211103 Allowances (Incl. Casuals, Temporary)	100	100	100 %		100
224006 Agricultural Supplies	6,500	6,500	100 %		5,600
227004 Fuel, Lubricants and Oils	400	400	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	7,000	100 %		6,100
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		6,100
Reasons for over/under performance:	Tree planting funds were released by third quarter and paid in fourth quarter because of the procurement process.				
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 procured and distributed to farmers	()	()Tree seedlings for District head quarters procured and distributed to farmers
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	375
224006 Agricultural Supplies	2,000	1,847	92 %	1,347
227004 Fuel, Lubricants and Oils	592	592	100 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,092	2,938	95 %	2,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,092	2,938	95 %	2,165
Reasons for over/under performance: The sector effectively implemented the activity of tree planting due to timely release of funds				
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	461	100 %	218
228001 Maintenance - Civil	1,600	1,600	100 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,061	2,061	100 %	706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,061	2,061	100 %	706
Reasons for over/under performance: There was inadequate facilitation of the wetlands which needs urgent attention.				
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	() There was Community women and men training in ENR monitoring.	()	()There was Community women and men training in ENR monitoring.
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: There was Community women and men training in ENR monitoring				
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.	()	(2)Two (2) monitoring visits on environmental	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,153	100 %	716
227004 Fuel, Lubricants and Oils	2,381	1,230	52 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,541	3,383	75 %	1,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,541	3,383	75 %	1,726
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Twenty (20) new land disputes settled District Wide	() Twenty (20) new land disputes settled District Wide	()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.	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	4,400	100 %	1,685
227004 Fuel, Lubricants and Oils	2,890	484	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,290	4,884	67 %	1,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,290	4,884	67 %	1,685
Reasons for over/under performance: There was meagre facilitation for this output and this did not perform well				
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	District headquarters compound maintained.	District headquarters compound maintained.	District headquarters compound maintained.	District headquarters compound maintained.
228004 Maintenance – Other	7,200	5,310	74 %	2,690

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	5,310	74 %	2,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	5,310	74 %	2,690
Reasons for over/under performance: There was budget for this activity and this made its implementation effective.				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff salaries paid every month for 12 months	Staff salaries paid every month for 03 months	Staff salaries paid every month for 12 months	Staff salaries paid every month for 03 months
211101 General Staff Salaries	134,598	118,731	88 %	40,235
Wage Rect:	134,598	118,731	88 %	40,235
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,598	118,731	88 %	40,235
Reasons for over/under performance: There was timely payment f staff for three months.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>134,598</i>	<i>118,731</i>	<i>88 %</i>	<i>40,235</i>
<i>Non-Wage Reccurent:</i>	<i>28,307</i>	<i>22,697</i>	<i>80 %</i>	<i>11,059</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>7,000</i>	<i>100 %</i>	<i>6,100</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>148,428</i>	<i>87.4 %</i>	<i>57,394</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	03 PWD council supported to sit cumulatively		- Number of PWD Councils supported. - Number of PWD executive meetings held.	03 PWD council supported to sit cumulatively
211103 Allowances (Incl. Casuals, Temporary)	720	720	100 %		418
221009 Welfare and Entertainment	120	120	100 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	840	840	100 %		493
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	840	840	100 %		493
Reasons for over/under performance:	- Limited funding for PWD projects yet many PWD groups had shown interest but never the less the 03 that had been planned were all achieved / funded. kasese balema twegatte group of Lyantonde SC, Balema kwetungura from lyantonde TC and Lugalama balema twegatte from kinuuka all received 1.5 .				
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.	District community based staff supported to carry out their mandate. 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.	District community based staff supported to carry out their mandate. Programs coordinated by community based services staff at the district.
211103 Allowances (Incl. Casuals, Temporary)	4,290	4,290	100 %		1,073
222001 Telecommunications	72	72	100 %		72
227004 Fuel, Lubricants and Oils	1,677	1,673	100 %		1,004
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,040	6,035	100 %		2,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,040	6,035	100 %		2,149
Reasons for over/under performance:	The major challenge was limited transport means for departmental staff coupled with the lock down that could not ably allow community mobilisation meetings to take place including statutory SIG meetings.				
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.	() Village savings and loans associations integrated in Functional adult literacy program for sustainability purposes. -FAL groups monitored in the 07 LLGs.	()	()- Village savings and loans associations integrated in Functional adult literacy program for sustainability purposes. -FAL groups monitored in the 07 LLGs.
Non Standard Outputs:	- Number of LLG CDOs mentored during support supervision of LLGs.	LG CDOs mentored during support supervision of LLGs.	- Number of LLG CDOs mentored during support supervision of LLGs.	LG CDOs mentored during support supervision of LLGs.
211103 Allowances (Incl. Casuals, Temporary)	296	296	100 %	148
221009 Welfare and Entertainment	140	140	100 %	140
227004 Fuel, Lubricants and Oils	414	378	91 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	814	96 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	814	96 %	563
Reasons for over/under performance:	- Inadequate funding to ably transgress the whole district and other service providers to mentor them and give also hands on support as maybe deemed necessary. cumulatively atleast 14 support supervision and mentoring sessions were conducted in the 07 LLGs of Lyantonde DLG.			
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.	-Gender mainstreaming sensitization held in the 07 Lower local government. - social and environment safeguards recommendations followed on for Rwamabara seed secondary school	- Number of gender mainstreaming sensitization held in the 07 Lower local government. - Number of Lower local Governments budgets gender mainstreamed.	gender mainstreaming sensitization held in the 07 Lower local government. - Number of Lower local Governments budgets gender mainstreamed.
211103 Allowances (Incl. Casuals, Temporary)	2,708	856	32 %	176
221009 Welfare and Entertainment	1,120	800	71 %	800
221011 Printing, Stationery, Photocopying and Binding	726	401	55 %	321
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	1,080	0	0 %	0
227004 Fuel, Lubricants and Oils	1,343	321	24 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,337	2,378	32 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,337	2,378	32 %	1,360

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- The major challenge was also inadequate funding to ensure full monitoring and follow ups for all projects and departmental activities to ensure that social and environmental safeguards are fully observed as projects are implemented.				
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		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	840	836	100 %		462
Wage Rect:	0	0	0 %		0
Non Wage Rect:	840	836	100 %		462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	840	836	100 %		462
Reasons for over/under performance:	Escalating numbers of domestic violence that resulted in to higher numbers of juveniles in contact with the law that could not be fully rehabilitated due to limited transportation means and inadequate funding. Cumulatively 16 juveniles were resettled back especially girl child.				
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.	() -district youth councils supported. - district youth council meetings held. - youth groups monitored under youth livelihood program.		()	()- district youth councils supported. - district youth council meetings held. -youth groups monitored under youth livelihood program.
Non Standard Outputs:		1 youth council supported to carryout its mandate.		01 youth council supported to carryout its mandate.	1 youth council supported to carryout its mandate.
211103 Allowances (Incl. Casuals, Temporary)	1,520	1,520	100 %		380
221009 Welfare and Entertainment	120	120	100 %		30
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %		20
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,720	1,720	100 %		430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,720	1,720	100 %		430
Reasons for over/under performance:	Inadequate budget that could not fully fund transport costs for the youth to hold the quarterly meetings. cumulatively one DYC held the mandatory youth council meeting making it 04 in the FY.				
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	() - Number of assisted Aids supplied to disabled and elderly people.	() 2 assisted Aids supplied to disabled and elderly people.	()	()2 assisted Aids supplied to disabled and elderly people.
Non Standard Outputs:	- Number of PWD and elderly councils supported. - Number of groups funded 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. - 03 PWD groups funded cumulatively during the FY worth 4.5m.	- Number of PWD and elderly councils supported. - Number of groups funded 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	1,627	98 %	567
221009 Welfare and Entertainment	424	403	95 %	373
221011 Printing, Stationery, Photocopying and Binding	40	30	75 %	30
224006 Agricultural Supplies	4,500	4,500	100 %	1,500
227004 Fuel, Lubricants and Oils	212	212	100 %	159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,840	6,772	99 %	2,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,840	6,772	99 %	2,629
Reasons for over/under performance:	- 03 PWD groups funded cumulatively during the FY worth 4.5m. - 544 elderly supported with SAGE during the qtr. Major challenge was non funding of the 10 PWD groups submitted to the ministry in February 2021 and limited supply of assistive devices and wheel chairs to the PWD .			
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.	NIL was achieved due to unreleased local revenue to fund culture activities.	Number of meetings held with cultural leaders. - Number of monitoring conducted in various cultural	-NIL was achieved due to unreleased local revenue to fund culture activities.
211103 Allowances (Incl. Casuals, Temporary)	416	70	17 %	70

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221009 Welfare and Entertainment	424	60	14 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	130	15 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	130	15 %	130
Reasons for over/under performance: NIL was achieved due to unreleased local revenue to fund culture activities.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	- Number of workplaces inspected for health and safety.	02 workplaces inspected i.e. fuel stations - petrol uganda 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 uganda and the one under construction in mikokoma to check on compliance with workers health and safety precautions.
211103 Allowances (Incl. Casuals, Temporary)	240	240	100 %	240
221011 Printing, Stationery, Photocopying and Binding	84	84	100 %	84
227004 Fuel, Lubricants and Oils	516	508	99 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	832	99 %	704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	832	99 %	704
Reasons for over/under performance: Closure of workplaces that could not be inspected as planned thus making us under perform.				
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.	() Cumulatively 04 women council meetings / supported to held.	()	()- Number of women councils supported to hold its quarterly meetings.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	710	710	100 %	356
221009 Welfare and Entertainment	900	897	100 %	501

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221011 Printing, Stationery, Photocopying and Binding	110	110	100 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	1,717	100 %	889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	1,717	100 %	889

Reasons for over/under performance: - Inadequate budget for women council to fully monitor women projects.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Funding of Parish community associations micro projects under Luweero Rwenzori development program	Nil was achieved as none was Funded under Parish community associations micro projects / under Luweero Rwenzori development program	Number of Funded projects { Parish community associations micro projects } under Luweero Rwenzori development program	Number of Funded projects { Parish community associations micro projects } under Luweero Rwenzori development program
211103 Allowances (Incl. Casuals, Temporary)	5,384	3,556	66 %	3,556
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	799	59 %	799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,500	4,355	2 %	4,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,500	4,355	2 %	4,355

Reasons for over/under performance: Nil was achieved as none was Funded under Parish community associations micro projects / under Luweero Rwenzori development program.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	- Number of reports submitted to the line ministry. - Amount of stationery Procured. - Amount of fuel procured for departmental coordination. - Number of staff paid salary. - Number of motorcycles repaired / serviced. - Number of sittings for the district NGO monitoring committee facilitated. - Number of small office equipment procured and maintained.	Number of reports submitted to the line ministry. - Amount of stationery Procured. - Amount of fuel procured for departmental coordination. - Number of staff paid salary. - Number of motorcycles repaired / serviced. - Number of sittings for the district NGO monitoring committee facilitated. - Number of small office equipment procured and maintained.	- Number of reports submitted to the line ministry. - Amount of stationery Procured. - Amount of fuel procured for departmental coordination. - Number of staff paid salary. - Number of motorcycles repaired / serviced. - Number of sittings for the district NGO monitoring committee facilitated. - Number of small office equipment procured and maintained.	Number of reports submitted to the line ministry. - Amount of stationery Procured. - Amount of fuel procured for departmental coordination. - Number of staff paid salary. - Number of motorcycles repaired / serviced. - Number of sittings for the district NGO monitoring committee facilitated. - Number of small office equipment procured and maintained.
211101 General Staff Salaries	93,001	89,297	96 %	24,540
211103 Allowances (Incl. Casuals, Temporary)	2,596	1,788	69 %	588
221008 Computer supplies and Information Technology (IT)	400	225	56 %	85
221009 Welfare and Entertainment	32	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,288	716	56 %	533
221012 Small Office Equipment	72	12	17 %	0
222001 Telecommunications	360	360	100 %	180
223005 Electricity	1,000	720	72 %	50
224004 Cleaning and Sanitation	172	149	86 %	145
227004 Fuel, Lubricants and Oils	1,372	1,041	76 %	522
228004 Maintenance – Other	600	452	75 %	350
Wage Rect:	93,001	89,297	96 %	24,540
Non Wage Rect:	7,892	5,462	69 %	2,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,893	94,760	94 %	26,992

Reasons for over/under performance:

The major challenge was limited staff to timely implement as planned since staffing due to the lockdown was at 10% and some reports could not be submitted on time.

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..	Amount of money 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	Amount of money transferred to 07 Lower Local Governments of Lyantonde DLG for community mobilisation and empowerment
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Vote:580 Lyantonde District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	3,360	3,360	100 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,360	3,360	100 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,360	3,360	100 %	840
Reasons for over/under performance:	Lack of transport means to fully conduct community mobilisation programs at sub county level coupled with inadequate facilitation.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,001</i>	<i>89,297</i>	<i>96 %</i>	<i>24,540</i>
<i>Non-Wage Reccurent:</i>	<i>217,619</i>	<i>35,250</i>	<i>16 %</i>	<i>17,456</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>124,548</i>	<i>40.1 %</i>	<i>41,996</i>

Vote:580 Lyantonde District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for twelve months Annual budget estimates prepared Quarterly reports prepared	Staff salaries paid for twelve months Annual budget estimates prepared Quarterly reports prepared		Staff salaries paid for twelve months Annual budget estimates prepared Quarterly reports prepared	Staff salaries paid for twelve months Annual budget estimates prepared Quarterly reports prepared
211101 General Staff Salaries	31,201	22,178	71 %		5,774
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		211
221009 Welfare and Entertainment	1,000	994	99 %		0
Wage Rect:	31,201	22,178	71 %		5,774
Non Wage Rect:	1,500	1,494	100 %		211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,701	23,672	72 %		5,985
Reasons for over/under performance:	There was timely implementation of the workplan due to timely release of fourth quarter funds.				
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 Committee 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	4,000	100 %		0
221009 Welfare and Entertainment	2,000	840	42 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,998	100 %		2,250
222001 Telecommunications	2,000	2,000	100 %		1,689
227001 Travel inland	6,000	5,994	100 %		310
227004 Fuel, Lubricants and Oils	4,000	3,895	97 %		2,607
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	19,726	94 %		7,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	19,726	94 %		7,356

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was adequate coordination of the activities					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collected and analyzed for decision making	Statistical data collected and analyzed for decision making		Statistical data collected and analyzed for decision making	Statistical data collected and analyzed for decision making
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		380
227001 Travel inland	1,000	995	100 %		745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,495	100 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,495	100 %		1,125
Reasons for over/under performance: Data collection was well facilitated thus much data in place					
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 prepared and produced, Annual work plan prepared, integrated and produced		District Development plan prepared and produced, Annual work plan prepared,integrated and produced	District Development plan prepared and produced, Annual work plan prepared, integrated and produced
211103 Allowances (Incl. Casuals, Temporary)	500	85	17 %		0
221011 Printing, Stationery, Photocopying and Binding	700	115	16 %		0
221012 Small Office Equipment	800	134	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	334	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	334	17 %		0
Reasons for over/under performance: There was lack of manpower to produce the Final Development Plan					
Output : 138307 Management Information Systems					
N/A					
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	1,928	100 %		1,208

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,928	1,928	100 %	1,208
External Financing:	0	0	0 %	0
Total:	1,928	1,928	100 %	1,208

Reasons for over/under performance: Assorted stationery was procured but its facilitation is still wanting

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	District projects/ programs coordinated and information disseminated	District projects/ programs coordinated and information disseminated	District projects/ programs coordinated and information disseminated	District projects/ programs coordinated and information disseminated
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	440
227001 Travel inland	1,000	995	100 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,795	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,795	100 %	600

Reasons for over/under performance: There was limited facilitation for monitoring of the district projects

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Monitoring visits carried out and reports prepared and produced	4 Monitoring visits carried out and reports prepared and produced		
211103 Allowances (Incl. Casuals, Temporary)	1,072	1,067	100 %	0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
227001 Travel inland	600	599	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,072	2,066	100 %	0
External Financing:	0	0	0 %	0
Total:	2,072	2,066	100 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		Planning Office Book shelf procured, environmental impact assessment carried out and Bills of quantities prepared and produced	Office chair for CAO procured, environmental impact assessment carried out and Bills of quantities prepared and produced		Office chair for CAO procured, environmental impact assessment carried out and Bills of quantities prepared and produced	Office chair for CAO procured, environmental impact assessment carried out and Bills of quantities prepared and produced
281501	Environment Impact Assessment for Capital Works	1,805	1,730	96 %		877
312203	Furniture & Fixtures	2,000	2,000	100 %		2,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	3,805	3,730	98 %		2,877
	External Financing:	0	0	0 %		0
	Total:	3,805	3,730	98 %		2,877
Reasons for over/under performance:		Office chair for CAO procured, environmental impact assessment carried out and Bills of quantities prepared and produced. This was carried out effectively.				
	<i>Total For Planning : Wage Rect:</i>	<i>31,201</i>	<i>22,178</i>	<i>71 %</i>		<i>5,774</i>
	<i>Non-Wage Reccurent:</i>	<i>28,800</i>	<i>25,844</i>	<i>90 %</i>		<i>9,292</i>
	<i>GoU Dev:</i>	<i>7,805</i>	<i>7,724</i>	<i>99 %</i>		<i>4,085</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
	<i>Grand Total:</i>	<i>67,806</i>	<i>55,746</i>	<i>82.2 %</i>		<i>19,151</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid,stationary procured and quarterly audit reports prepared and submitted	Staff salaries paid, stationary procured and quarterly audit reports prepared and submitted		Staff salaries paid,stationary procured and quarterly audit reports prepared and submitted	Staff salaries paid, stationary procured and quarterly audit reports prepared and submitted
211101 General Staff Salaries	40,000	28,990	72 %		8,946
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,720	45 %		882
221009 Welfare and Entertainment	500	83	17 %		83
221012 Small Office Equipment	500	80	16 %		80
Wage Rect:	40,000	28,990	72 %		8,946
Non Wage Rect:	7,000	2,883	41 %		1,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,000	31,873	68 %		9,991
Reasons for over/under performance:	There was timely payment of salaries for three months				
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	() On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities		(2020-08-15)On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	()On every 15th day of every first month of the quarter Internal Audit reports 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	1,000	100 %		750
222001 Telecommunications	300	300	100 %		300
227001 Travel inland	2,200	2,191	100 %		420

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227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,991	100 %	2,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,991	100 %	2,345
Reasons for over/under performance:		Report preparation facilitated and produced timely		
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,000</i>	<i>28,990</i>	<i>72 %</i>	<i>8,946</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>8,874</i>	<i>68 %</i>	<i>3,390</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>37,864</i>	<i>71.4 %</i>	<i>12,337</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	() 4 awareness radio shows participated in	()		()4 awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 trade sensitisation meetings organised at the District/Municipal Council	() 4 trade sensitization meetings organized at the District/Municipal Council	()		()4 trade sensitization meetings organized at the District/Municipal Council
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 licenses	()		()Businesses issued with trade licenses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	8,800	8,749	99 %		2,800
211103 Allowances (Incl. Casuals, Temporary)	251	251	100 %		117
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		100
222001 Telecommunications	649	649	100 %		163
227001 Travel inland	551	551	100 %		372
227004 Fuel, Lubricants and Oils	700	700	100 %		175
Wage Rect:	8,800	8,749	99 %		2,800
Non Wage Rect:	2,251	2,251	100 %		927
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,051	11,001	100 %		3,727
Reasons for over/under performance:	N/A				
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
211103 Allowances (Incl. Casuals, Temporary)	700	652	93 %		127

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221011 Printing, Stationery, Photocopying and Binding	351	321	91 %	321
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	200	200	100 %	200
227004 Fuel, Lubricants and Oils	79	78	99 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,430	1,352	95 %	827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,430	1,352	95 %	827
Reasons for over/under performance: N/A				
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	() 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	() market information reports disseminated	()	()market information reports disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	385	77 %	385
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	600	579	96 %	472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	964	80 %	857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	964	80 %	857
Reasons for over/under performance: N/A				
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	1,800	100 %	900
221011 Printing, Stationery, Photocopying and Binding	500	450	90 %	450
222001 Telecommunications	200	200	100 %	200

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227001 Travel inland	800	800	100 %	326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,250	98 %	1,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	3,250	98 %	1,876
Reasons for over/under performance: N/A				
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: N/A				
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	()	(1)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	400	100 %	300

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227004 Fuel, Lubricants and Oils	600	599	100 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	999	100 %	749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	999	100 %	749
Reasons for over/under performance:	N/A			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	1,000	976	98 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	976	98 %	976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	976	98 %	976
Reasons for over/under performance:	N/A			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>8,800</i>	<i>8,749</i>	<i>99 %</i>	<i>2,800</i>
<i>Non-Wage Reccurent:</i>	<i>10,782</i>	<i>9,791</i>	<i>91 %</i>	<i>6,210</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>18,541</i>	<i>94.7 %</i>	<i>9,010</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	631,921
Sector : Education				454,970	600,122
Programme : Pre-Primary and Primary Education				58,923	299,543
Higher LG Services					
Output : Primary Teaching Services				0	257,656
Item : 211101 General Staff Salaries					
-	Bwamuramira	Sector Conditional Grant (Wage)	„	0	257,656
-	Nakasozi	Sector Conditional Grant (Wage)	„	0	257,656
-	Wabusana	Sector Conditional Grant (Wage)	„	0	257,656
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				33,923	16,887
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY - BINIKIRA	Bwamuramira	Sector Conditional Grant (Non-Wage)		3,713	1,848
BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Bwamuramira	Sector Conditional Grant (Non-Wage)		4,138	2,060
Kawungu P.S	Wabusana	Sector Conditional Grant (Non-Wage)		8,643	4,303
KINUUKA P.S.	Nakasozi	Sector Conditional Grant (Non-Wage)		7,861	3,913
KYENSHAMA P.S.	Bwamuramira	Sector Conditional Grant (Non-Wage)		4,580	2,280
Nakasozi P.S	Nakasozi	Sector Conditional Grant (Non-Wage)		4,988	2,483
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	25,000
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KYENSHAMA Kyenshama p/s	District Discretionary Development Equalization Grant	-	25,000	25,000
Programme : Secondary Education				396,047	300,579
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				185,525	92,403
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KINUUKA SEED S.S	Bwamuramira	Sector Conditional Grant (Non-Wage)	25,025	12,464
ST GONZAGA S.S.S	Nakasozi	Sector Conditional Grant (Non-Wage)	160,500	79,939
Capital Purchases				
Output : Laboratories and Science Room Construction			210,522	208,176
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Nakasozi Kinuuka seed sec.school	Sector Development - Grant	150,509	148,976
Item : 312214 Laboratory and Research Equipment				
Science kits for laboratory and chemical re-agents	Nakasozi Kinuuka Seed Sec.School	Sector Development - Grant	60,013	59,200
Sector : Health			31,809	31,799
Programme : Primary Healthcare			31,809	31,799
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,363	15,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINUUKA HCIII	Nakasozi	Sector Conditional Grant (Non-Wage)	10,242	10,242
KYENSHAMA HCII	KYENSHAMA	Sector Conditional Grant (Non-Wage)	5,121	5,121
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			16,446	16,436
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Nakasozi Kinuuka Health Centre III	Sector Development - Grant	16,446	16,436
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	274,142
Sector : Works and Transport			36,000	83,047
Programme : District, Urban and Community Access Roads			36,000	83,047
Lower Local Services				

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Output : District Roads Maintenance (URF)			36,000	83,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kisaluwoko Rwenshande- Kikoona road 10.09kms	Other Transfers from Central Government	36,000	83,047
Sector : Education			58,444	170,611
Programme : Pre-Primary and Primary Education			26,769	154,835
Higher LG Services				
Output : Primary Teaching Services			0	141,509
Item : 211101 General Staff Salaries				
-	Katebe	Sector Conditional Grant (Wage)	0	141,509
-	Kisaluwoko	Sector Conditional Grant (Wage)	0	141,509
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,769	13,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY - KISALUWOKO	Kisaluwoko	Sector Conditional Grant (Non-Wage)	7,623	3,795
KABWANSWA P.S	Katebe	Sector Conditional Grant (Non-Wage)	3,305	1,645
KASAGAMA P.S.	Kisaluwoko	Sector Conditional Grant (Non-Wage)	8,677	4,319
NAMUTAMBA	Namutamba	Sector Conditional Grant (Non-Wage)	7,164	3,566
Programme : Secondary Education			31,675	15,776
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,675	15,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAGAMA S.S	Buyanja	Sector Conditional Grant (Non-Wage)	31,675	15,776
Sector : Health			20,485	20,485
Programme : Primary Healthcare			20,485	20,485
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,485	20,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HCII	Buyanja	Sector Conditional Grant (Non-Wage)	5,121	5,121
KASAGAMA HCIII	Kisaluwoko	Sector Conditional Grant (Non-Wage)	10,242	10,242

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NAMUTAMBA HCII	Namutamba	Sector Conditional Grant (Non-Wage)	5,121	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)				
kasagama	Kisaluwoko kasagama SC	Sector Conditional Grant (Non-Wage)	480	0
LCIII : Lyantonde Town Council			1,940,463	1,332,634
Sector : Agriculture			41,379	41,364
Programme : Agricultural Extension Services			24,391	24,376
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,391	24,376
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kaliiro Ward Lyantonde District HTRS	Sector Development - Grant	6,500	6,500
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Kaliiro Ward Lyantonde District	Sector Development - Grant	6,800	6,785
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kaliiro Ward Lyantonde District HTRS	Sector Development - Grant	3,000	3,000
Item : 312214 Laboratory and Research Equipment				
Maintenance and repair of office and laboratory equipment	Kaliiro Ward Lyantonde District Htrs	Sector Development - Grant	4,000	4,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaliiro Ward Lyantonde District Htrs	Sector Development - Grant	4,091	4,091
Programme : District Production Services			16,988	16,988
Capital Purchases				
Output : Administrative Capital			16,988	16,988
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	16,988
Sector : Works and Transport			51,450	57,092

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Programme : District, Urban and Community Access Roads			51,450	57,092
Lower Local Services				
Output : District Roads Maintenance (URF)			51,450	57,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kaliiro Ward Lyantonde District wide roads	Other Transfers from Central Government	51,450	57,092
Sector : Education			1,097,206	571,004
Programme : Pre-Primary and Primary Education			38,999	217,013
Higher LG Services				
Output : Primary Teaching Services			0	201,042
Item : 211101 General Staff Salaries				
-	Kaliiro Ward	Sector Conditional Grant (Wage)	0	201,042
-	Kooki Ward	Sector Conditional Grant (Wage)	0	201,042
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,999	15,971
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	4,590
KYABBUZA P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	8,813	4,387
LYATONDE ST. MARTIN P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	14,049	6,994
Programme : Secondary Education			1,058,207	353,990
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,207	20,657
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	20,657
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			1,000,000	333,333
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaliiro Ward Kasambya s s	Transitional Development Grant -	1,000,000	333,333
Sector : Health			370,405	370,395
Programme : Primary Healthcare			10,242	10,242
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,242	10,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE MUSLIM HEALTH CENTRE	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	5,121	5,466
ST ELIZABETH KIJUKIZO DISPENSARY	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	5,121	4,776
Programme : District Hospital Services			354,162	354,162
Lower Local Services				
Output : District Hospital Services (LLS.)			354,162	354,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE HOSPITAL	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	354,162	354,162
Programme : Health Management and Supervision			6,000	5,990
Capital Purchases				
Output : Administrative Capital			6,000	5,990
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kaliiro Ward District Drug Store	Sector Development - Grant	1,000	1,000
Item : 312201 Transport Equipment				
Transport Equipment - Land Cruiser-1913	Kaliiro Ward District Headquartres	Sector Development - Grant	5,000	4,990
Sector : Water and Environment			369,739	285,050
Programme : Rural Water Supply and Sanitation			369,739	285,050
Capital Purchases				
Output : Administrative Capital			19,802	16,503
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	9,538
Item : 312201 Transport Equipment				

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Transport Equipment - Fuel and Lubricants-1912	Kaliiro Ward District Headquarters	Transitional Development Grant -	9,802	6,965
Output : Non Standard Service Delivery Capital			95,310	64,906
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	5,188
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	10,531
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaliiro Ward District wide	Sector Development - Grant	50,810	49,188
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	5
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Kaliiro Ward District wide	Sector Development - Grant	30,627	5
Output : Construction of piped water supply system			100,000	100,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaliiro Ward District Wide	Sector Development - Grant	100,000	100,000
Output : Construction of dams			124,000	103,635
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kaliiro Ward District Wide	Sector Development - Grant	124,000	103,635
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	7,730
Programme : District and Urban Administration			6,000	6,000

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Capital Purchases					
Output : Administrative Capital				6,000	6,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Kaliiro Ward Lyantonde District CAO	District Discretionary Development Equalization Grant	-	2,000	2,000
Furniture and Fixtures - Cabinets-632	Kaliiro Ward Lyantonde District Registry Office	District Discretionary Development Equalization Grant	-	4,000	4,000
Programme : Local Government Planning Services				3,805	1,730
Capital Purchases					
Output : Administrative Capital				3,805	1,730
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	853
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Shelves-653	Kaliiro Ward Lyantonde District Htrs-Planning Office	District Discretionary Development Equalization Grant	-	2,000	877
LCIII : Kaliiro				426,061	899,607
Sector : Education				405,096	879,122
Programme : Pre-Primary and Primary Education				149,036	751,589
Higher LG Services					
Output : Primary Teaching Services				0	658,226
Item : 211101 General Staff Salaries					
-	Kabatema	Sector Conditional Grant (Wage)	,,,,,	0	658,226
-	Kaliiro	Sector Conditional Grant (Wage)	,,,,,	0	658,226
-	Kasambya	Sector Conditional Grant (Wage)	,,,,,	0	658,226
-	Kiyinda	Sector Conditional Grant (Wage)	,,,,,	0	658,226
-	Kyakuterekera	Sector Conditional Grant (Wage)	,,,,,	0	658,226
-	Kyakuterekera Nabigoye P/S School	Sector Conditional Grant (Wage)	,,,,,	0	658,226
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			115,596	59,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamunaanika P/S	Kasambya	Sector Conditional Grant (Non-Wage)	11,227	5,589
KABATEMA P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	7,470	3,719
KALAMA P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	5,855	2,915
KALIIRO P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	13,097	6,520
KIBISI - LUSOZI P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	6,297	3,135
Kiyinda P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	10,972	5,462
KIYINDI R.C.P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	5,974	2,974
Lugala P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	8,388	7,176
Makukuru P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	9,663	4,810
Nabigoye Muslim School	Kyakuterekera	Sector Conditional Grant (Non-Wage)	10,054	5,005
Nakisajja P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	7,453	4,074
ST. ANTHONY LWENTONDO	Kyakuterekera	Sector Conditional Grant (Non-Wage)	4,818	2,151
ST. LAWRENCE KALAMBI P/S	Kasambya	Sector Conditional Grant (Non-Wage)	6,280	2,803
ST. MARYS KITEESA P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	8,048	3,592
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaliiro nabigoye p/s	Sector Development - Grant	25,000	25,000
Output : Provision of furniture to primary schools			8,440	8,439
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyakuterekera binikira p/s	District Discretionary Development Equalization Grant	4,220	8,439
Furniture and Fixtures - Desks-637	Kaliiro nabigoye p/s	District Discretionary Development Equalization Grant	4,220	8,439
Programme : Secondary Education			256,060	127,534
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			256,060	127,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE S.S.S	Kaliiro	Sector Conditional Grant (Non-Wage)	61,155	30,459
ST JOHNS KALIIRO COMP. S.S	Kabatema	Sector Conditional Grant (Non-Wage)	194,905	97,075
Sector : Health			20,485	20,485
Programme : Primary Healthcare			20,485	20,485
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,485	20,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIIRO HCIII	Kabatema	Sector Conditional Grant (Non-Wage)	10,242	10,242
KIYINDA HCII	Kiyinda	Sector Conditional Grant (Non-Wage)	5,121	5,121
KYAKUTEREKERA HCII	Kyakuterekera	Sector Conditional Grant (Non-Wage)	5,121	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)				
Kaliiro	Kaliiro kaliiro SC	Sector Conditional Grant (Non-Wage)	480	0
LCIII : Lyantonde			185,694	701,807
Sector : Works and Transport			20,500	7,653
Programme : District, Urban and Community Access Roads			20,500	7,653
Lower Local Services				
Output : District Roads Maintenance (URF)			20,500	7,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kyewanula Lyantonde - Kyewanula road 3kms	Other Transfers from Central Government	20,500	7,653
Sector : Education			144,229	672,980
Programme : Pre-Primary and Primary Education			144,229	672,980
Higher LG Services				
Output : Primary Teaching Services			0	576,897
Item : 211101 General Staff Salaries				

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-	Biwolobo	Sector Conditional Grant (Wage)	...	0	576,897
-	Kalagala	Sector Conditional Grant (Wage)	...	0	576,897
-	Katovu	Sector Conditional Grant (Wage)	...	0	576,897
-	Kyewanula	Sector Conditional Grant (Wage)	...	0	576,897
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,575	45,088
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIWOLOBO P.S	Biwolobo	Sector Conditional Grant (Non-Wage)		5,702	2,838
BUYANJA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)		5,838	2,906
KABASEGWA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)		6,654	3,312
KABETEMERE P.S	Biwolobo	Sector Conditional Grant (Non-Wage)		11,703	5,826
KALAGALA P.S	Kalagala	Sector Conditional Grant (Non-Wage)		9,799	4,878
KATOVU P.S	Katovu	Sector Conditional Grant (Non-Wage)		8,065	4,015
Kempega P.S	Kyewanula	Sector Conditional Grant (Non-Wage)		10,598	5,276
Kitazigolokwa P.S.	Katovu	Sector Conditional Grant (Non-Wage)		4,172	2,077
KITAZIGOLOKWA R/C P.S.	Katovu	Sector Conditional Grant (Non-Wage)		10,292	5,123
KYAKAKALA MUSLIM P.S.	Katovu	Sector Conditional Grant (Non-Wage)		5,515	2,745
Kyewanula P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)		8,218	4,091
LWAMAWUNGU P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)		4,019	2,001
Capital Purchases					
Output : Classroom construction and rehabilitation				53,654	50,994
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Katovu kitazigolokwa r/c	Sector Development - Grant		53,654	50,994
Sector : Health				20,485	21,175
Programme : Primary Healthcare				20,485	21,175
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,485	21,175
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KABATEMA HCII	Kalagala	Sector Conditional Grant (Non-Wage)	5,121	5,812
KABAYANDA HCII	Kyewanula	Sector Conditional Grant (Non-Wage)	5,121	5,121
KABETEMERE HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,121	5,121
KATOVU HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,121	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)				
Lyantonde SC	Kirowooza LYANTONDE SC	Sector Conditional Grant (Non-Wage)	480	0
LCIII : Mpumudde			1,461,167	1,206,911
Sector : Agriculture			20,000	20,000
Programme : Agricultural Extension Services			20,000	20,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	20,000
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Buyaga Buyaga -Slaughter shade	Sector Development - Grant	20,000	20,000
Sector : Works and Transport			126,934	87,083
Programme : District, Urban and Community Access Roads			126,934	87,083
Lower Local Services				
Output : District Roads Maintenance (URF)			126,934	87,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Buyaga Buyaga-Kabaale-Keisango road 12.8kms	Other Transfers from Central Government	40,040	87,083
Lyantonde DLG	Mpumudde Kalyamenvu-Mpumudde road 21 kms	Other Transfers from Central Government	86,894	87,083
Sector : Education			1,269,268	1,055,350
Programme : Pre-Primary and Primary Education			89,782	500,842
Higher LG Services				
Output : Primary Teaching Services			0	444,507

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Item : 211101 General Staff Salaries				
-	Buyaga	Sector Conditional Grant (Wage)	0	444,507
-	Mpumudde	Sector Conditional Grant (Wage)	0	444,507
-	Nsiika	Sector Conditional Grant (Wage)	0	444,507
-	Rwamabara	Sector Conditional Grant (Wage)	0	444,507
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,782	31,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGIZI P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	6,671	3,321
BUYAGA P.S	Buyaga	Sector Conditional Grant (Non-Wage)	6,841	3,405
KARYAMENVU P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	6,926	3,448
KASAANA MOSLEM P.S.	Rwamabara	Sector Conditional Grant (Non-Wage)	4,257	2,119
Mpumudde P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	10,598	5,276
Nakaseeta P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	11,720	5,834
Nsiika P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	5,464	2,439
RWAMABARA P.S	Rwamabara	Sector Conditional Grant (Non-Wage)	4,172	1,862
ST. PAUL P.S BUKOKORA	Mpumudde	Sector Conditional Grant (Non-Wage)	8,133	3,630
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpumudde Kalyamenvu p/s	Sector Development - Grant	25,000	25,000
Programme : Secondary Education			1,179,486	554,509
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,475	34,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE S.S.S	Buyaga	Sector Conditional Grant (Non-Wage)	69,475	34,603
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,110,011	519,906
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Rwamabara Rwamabara seed school	Sector Development - Grant	1,110,011	519,906
Sector : Health			44,485	44,477
Programme : Primary Healthcare			44,485	44,477
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,485	20,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HCII	Buyaga	Sector Conditional Grant (Non-Wage)	5,121	5,121
KEMUNYU HCII	Nsiika	Sector Conditional Grant (Non-Wage)	5,121	5,121
MPUMUDDE HCIII	Mpumudde	Sector Conditional Grant (Non-Wage)	10,242	10,242
Output : Standard Pit Latrine Construction (LLS.)			24,000	23,993
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	23,993
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	163,140
Sector : Education			45,074	148,467
Programme : Pre-Primary and Primary Education			45,074	148,467
Higher LG Services				
Output : Primary Teaching Services			0	113,568
Item : 211101 General Staff Salaries				
-	Kyemamba	Sector Conditional Grant (Wage)	0	113,568
-	Lyakajura	Sector Conditional Grant (Wage)	0	113,568
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,074	9,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyemamba P.S	Kyemamba	Sector Conditional Grant (Non-Wage)	8,133	4,049

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Lyakajjula P.S.	Lyakajura	Sector Conditional Grant (Non-Wage)	11,941	5,944
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	24,906
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyemamba lyakajjura p/s	Sector Development - Grant	25,000	24,906
Sector : Health			15,363	14,673
Programme : Primary Healthcare			15,363	14,673
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,363	14,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMAMBA HCII	Kyemamba	Sector Conditional Grant (Non-Wage)	5,121	5,121
LYAKAJURA HCII	Lyakajura	Sector Conditional Grant (Non-Wage)	10,242	9,552
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	432,453
Sector : Education			156,317	432,453
Programme : Skills Development			156,317	432,453
Higher LG Services				
Output : Tertiary Education Services			0	323,438
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	323,438
Lower Local Services				
Output : Skills Development Services			156,317	109,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	109,015