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# Vote:580 Lyantonde District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 19/01/2022

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

**Vote:580 Lyantonde District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	190,414	42,935	23%
<b>Discretionary Government Transfers</b>	2,425,523	642,635	26%
<b>Conditional Government Transfers</b>	15,170,722	4,394,716	29%
<b>Other Government Transfers</b>	1,104,886	134,620	12%
<b>External Financing</b>	329,629	46,732	14%
<b>Total Revenues shares</b>	<b>19,221,174</b>	<b>5,261,638</b>	<b>27%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,219,962	330,364	200,353	27%	16%	61%
Finance	682,731	181,986	37,476	27%	5%	21%
Statutory Bodies	418,451	110,534	85,644	26%	20%	77%
Production and Marketing	1,187,201	301,217	96,582	25%	8%	32%
Health	6,378,176	1,816,390	1,270,506	28%	20%	70%
Education	7,692,638	2,120,268	1,127,704	28%	15%	53%
Roads and Engineering	581,080	95,449	60,348	16%	10%	63%
Water	465,758	151,120	37,360	32%	8%	25%
Natural Resources	172,778	39,825	27,054	23%	16%	68%
Community Based Services	259,054	32,503	27,895	13%	11%	86%
Planning	91,294	64,771	10,324	71%	11%	16%
Internal Audit	49,000	12,500	7,465	26%	15%	60%
Trade Industry and Local Development	23,050	4,713	4,065	20%	18%	86%
<b>Grand Total</b>	<b>19,221,174</b>	<b>5,261,638</b>	<b>2,992,776</b>	<b>27%</b>	<b>16%</b>	<b>57%</b>
<i>Wage</i>	<i>10,770,635</i>	<i>2,692,659</i>	<i>2,285,540</i>	<i>25%</i>	<i>21%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>4,811,107</i>	<i>1,418,980</i>	<i>606,191</i>	<i>29%</i>	<i>13%</i>	<i>43%</i>
<i>Domestic Devt</i>	<i>3,309,803</i>	<i>1,103,268</i>	<i>101,046</i>	<i>33%</i>	<i>3%</i>	<i>9%</i>
<i>Donor Devt</i>	<i>329,629</i>	<i>46,732</i>	<i>0</i>	<i>14%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

There were cumulative receipts of shs 5,261,638,000= against the planned 19,221,174,000= and this made a performance of 27% from Locally Raised Revenues, Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, and External Financing. The disbursements were totalling to 5,261,638,000= against 19,221,174,000= and this made a performance of 4.1% from Wage, Non-Wage Recurrent, Domestic Development and Donor Development. The Expenditure performance stood at 2,993,276,000= against 19,221,174,000= which made a cumulative expenditure performance of 16% by the end of quarter one. However, the quarterly expenditure performance stood at 2,993,276,000= against the planned expenditure of shs 4,805,294,000= and this made a performance of 62%.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>190,414</b>	<b>42,935</b>	<b>23 %</b>
Local Services Tax	45,000	27,325	61 %
Land Fees	21,587	1,725	8 %
Application Fees	0	0	0 %
Business licenses	5,000	425	9 %
Sale of (Produced) Government Properties/Assets	4,000	0	0 %
Rates – Produced assets- from private entities	24,157	1,004	4 %
Animal & Crop Husbandry related Levies	57,612	4,336	8 %
Registration of Businesses	7,808	320	4 %
Agency Fees	5,000	4,915	98 %
Market /Gate Charges	2,000	328	16 %
Other Fees and Charges	10,600	560	5 %
Fees from Hospital Private Wings	6,320	1,988	31 %
Miscellaneous receipts/income	1,330	10	1 %
<b>2a. Discretionary Government Transfers</b>	<b>2,425,523</b>	<b>642,635</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	496,824	124,206	25 %
Urban Unconditional Grant (Non-Wage)	50,336	12,584	25 %
District Discretionary Development Equalization Grant	406,525	135,508	33 %
Urban Unconditional Grant (Wage)	161,307	40,327	25 %
District Unconditional Grant (Wage)	1,282,006	320,501	25 %
Urban Discretionary Development Equalization Grant	28,527	9,509	33 %
<b>2b. Conditional Government Transfers</b>	<b>15,170,722</b>	<b>4,394,716</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	9,327,322	2,331,831	25 %
Sector Conditional Grant (Non-Wage)	2,554,759	976,406	38 %
Sector Development Grant	2,654,950	884,983	33 %
Transitional Development Grant	219,802	73,267	33 %
General Public Service Pension Arrears (Budgeting)	25,247	25,247	100 %
Salary arrears (Budgeting)	7,762	7,762	100 %
Pension for Local Governments	233,974	58,493	25 %
Gratuity for Local Governments	146,908	36,727	25 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,104,886</b>	<b>134,620</b>	<b>12 %</b>
Support to PLE (UNEB)	15,200	0	0 %
Uganda Road Fund (URF)	433,080	60,449	14 %
Uganda Women Entrepreneurship Program(UWEP)	6,497	2,590	40 %
Makerere School of Public Health	124,080	9,400	8 %
Results Based Financing (RBF)	429,985	62,181	14 %
Parish Community Associations (PCAs)	96,043	0	0 %
<b>3. External Financing</b>	<b>329,629</b>	<b>46,732</b>	<b>14 %</b>
The AIDS Support Organisation (TASO)	5,000	0	0 %
Rakai Health Sciences Programme (RHSP)	158,000	39,772	25 %
United Nations Children Fund (UNICEF)	0	0	0 %
World Health Organisation (WHO)	83,595	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	63,034	6,960	11 %
Aids Health Care Foundation (AHF)	20,000	0	0 %
<b>Total Revenues shares</b>	<b>19,221,174</b>	<b>5,261,638</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district received shs 42,935,000= out of the quarterly planned shs 47,603,500= which represented 94.2% and this quarterly over performance was due to a significant improvement in some local revenue sources such as Agency fees, Fees from Hospital Private Wings, and Local Service Tax.

**Cumulative Performance for Central Government Transfers**

By the end of first quarter, Lyantonde District Local Government received a quarter release of 5,037,351,000= against 17,596,245,000= from both Discretionary Government Transfers and Conditional Government Transfers, and this represented 28.6%.

The under performance was due to low release of funds which could not allow effective implementation of planned activities especially the development funds.

**Cumulative Performance for Other Government Transfers**

By the end of quarter one the district received actual release of shs 134,620,412= from Uganda Road Fund, Intern Nurses, UWEP and RBF against the quarterly planned shs 276,221,376 and this represented a performance of

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**Cumulative Performance for External Financing**

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There was release of shs 46,732,000= against shs 82,407,000=

The under performance of 56.7% was due to few release of funds from only two donor partners of RHSP and GAVI.  
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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	88,482	11,679	13 %	22,121	11,679	53 %
District Production Services	1,098,719	84,904	8 %	274,680	84,904	31 %
<b>Sub- Total</b>	<b>1,187,201</b>	<b>96,582</b>	<b>8 %</b>	<b>296,800</b>	<b>96,582</b>	<b>33 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	581,080	60,348	10 %	145,270	60,348	42 %
<b>Sub- Total</b>	<b>581,080</b>	<b>60,348</b>	<b>10 %</b>	<b>145,270</b>	<b>60,348</b>	<b>42 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	23,050	4,065	18 %	5,763	4,065	71 %
<b>Sub- Total</b>	<b>23,050</b>	<b>4,065</b>	<b>18 %</b>	<b>5,763</b>	<b>4,065</b>	<b>71 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,672,184	603,417	16 %	918,046	603,417	66 %
Secondary Education	3,364,092	420,537	13 %	841,023	420,537	50 %
Skills Development	515,519	89,028	17 %	128,880	89,028	69 %
Education & Sports Management and Inspection	140,843	14,723	10 %	35,211	14,723	42 %
<b>Sub- Total</b>	<b>7,692,638</b>	<b>1,127,704</b>	<b>15 %</b>	<b>1,923,159</b>	<b>1,127,704</b>	<b>59 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,317,704	36,483	3 %	329,426	36,483	11 %
District Hospital Services	618,811	123,683	20 %	154,703	123,683	80 %
Health Management and Supervision	4,441,661	1,110,340	25 %	1,110,415	1,110,340	100 %
<b>Sub- Total</b>	<b>6,378,176</b>	<b>1,270,506</b>	<b>20 %</b>	<b>1,594,544</b>	<b>1,270,506</b>	<b>80 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	465,758	37,360	8 %	116,439	37,360	32 %
Natural Resources Management	172,778	27,054	16 %	43,195	27,054	63 %
<b>Sub- Total</b>	<b>638,536</b>	<b>64,414</b>	<b>10 %</b>	<b>159,634</b>	<b>64,414</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	259,054	27,895	11 %	64,764	27,895	43 %
<b>Sub- Total</b>	<b>259,054</b>	<b>27,895</b>	<b>11 %</b>	<b>64,764</b>	<b>27,895</b>	<b>43 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,219,962	200,353	16 %	304,991	200,353	66 %
Local Statutory Bodies	418,451	85,644	20 %	104,613	85,644	82 %
Local Government Planning Services	91,294	10,324	11 %	22,823	10,324	45 %
<b>Sub- Total</b>	<b>1,729,707</b>	<b>296,320</b>	<b>17 %</b>	<b>432,427</b>	<b>296,320</b>	<b>69 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	682,731	37,476	5 %	170,683	37,476	22 %
Internal Audit Services	49,000	7,465	15 %	12,250	7,465	61 %

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	<i>Sub- Total</i>	731,731	44,941	6 %	182,933	44,941	25 %
<b>Grand Total</b>		19,221,174	2,992,776	16 %	4,805,294	2,992,776	62 %

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,197,353</b>	<b>330,364</b>	<b>28%</b>	<b>299,338</b>	<b>330,364</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	73,863	22,860	31%	18,466	22,860	124%
District Unconditional Grant (Wage)	503,794	125,949	25%	125,949	125,949	100%
General Public Service Pension Arrears (Budgeting)	25,247	25,247	100%	6,312	25,247	400%
Gratuity for Local Governments	146,908	36,727	25%	36,727	36,727	100%
Locally Raised Revenues	44,500	13,000	29%	11,125	13,000	117%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Pension for Local Governments	233,974	58,493	25%	58,493	58,493	100%
Salary arrears (Budgeting)	7,762	7,762	100%	1,940	7,762	400%
Urban Unconditional Grant (Wage)	161,307	40,327	25%	40,327	40,327	100%
<b>Development Revenues</b>	<b>22,610</b>	<b>0</b>	<b>0%</b>	<b>5,652</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,610	0	0%	5,652	0	0%
<b>Total Revenues shares</b>	<b>1,219,962</b>	<b>330,364</b>	<b>27%</b>	<b>304,991</b>	<b>330,364</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	665,101	119,913	18%	166,275	119,913	72%
Non Wage	532,252	80,440	15%	133,063	80,440	60%
<b>Development Expenditure</b>						
Domestic Development	22,610	0	0%	5,652	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,219,962</b>	<b>200,353</b>	<b>16%</b>	<b>304,991</b>	<b>200,353</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>130,011</b>	<b>39%</b>			



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Wage	46,362		
Non Wage	83,649		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>130,011</b>	<b>39%</b>	

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

The department received quarter out turn worth shs 330,364,000= for the quarter out of shs 304,991,000= planned and this represented a performance of 108% from the revenue sources. Infact all the revenue sources over performed because the quarter out turn exceeded the planned out turn. By the end of the quarter, the department had expenditure performance of 66% which was a result of spending less against the planned one that is it spent 200,353,000= out of 304,991,000= .

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

By the end of Quarter,there was unspent balance of shs 130,011,000= from the excess wage and Pension with Gratuity due to unprocessed files for the pensioners. This performed at 39%.

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

-The department paid staff salaries for three months -Cleanliness and sanitation at the district head quarters was maintained - Departmental vehicle was repaired and serviced -Coordination of government activities was done effectively -Carried out job advertisement -Staff was appraised at 87% -Board of Survey report was prepared and submitted to the MoFPED by 30th Aug.2021

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>398,775</b>	<b>87,334</b>	<b>22%</b>	<b>99,694</b>	<b>87,334</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	47,000	10,390	22%	11,750	10,390	88%
District Unconditional Grant (Wage)	150,199	37,550	25%	37,550	37,550	100%
Locally Raised Revenues	25,000	8,000	32%	6,250	8,000	128%
Multi-Sectoral Transfers to LLGs_NonWage	176,576	31,394	18%	44,144	31,394	71%
<b>Development Revenues</b>	<b>283,956</b>	<b>94,652</b>	<b>33%</b>	<b>70,989</b>	<b>94,652</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	283,956	94,652	33%	70,989	94,652	133%
<b>Total Revenues shares</b>	<b>682,731</b>	<b>181,986</b>	<b>27%</b>	<b>170,683</b>	<b>181,986</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,199	26,917	18%	37,550	26,917	72%
Non Wage	248,576	10,560	4%	62,144	10,560	17%
<b>Development Expenditure</b>						
Domestic Development	283,956	0	0%	70,989	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>682,731</b>	<b>37,476</b>	<b>5%</b>	<b>170,683</b>	<b>37,476</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>49,857</b>	<b>57%</b>			
Wage		10,633				
Non Wage		39,224				
<b>Development Balances</b>		<b>94,652</b>	<b>100%</b>			
Domestic Development		94,652				
External Financing		0				
<b>Total Unspent</b>		<b>144,509</b>	<b>79%</b>			

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

The department received shs 181,683,000= for the quarter out of shs 170,683,000= planned for the quarter and this represented an over performance of 107% from the revenue sources of District unconditional grant-Wage, Non wage and Locally raised revenue. By the end of the quarter, the department had made an expenditure under performance of 22% which was as a result of delayed procurement process and failure of Integrated financial management system.

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

By the end of first quarter, the department had unspent balance of shs 144,509,000= and this performed at 79% from excess Wage and Non-wage which was due to failure of IFMS that delayed the payment process.

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

-There was payment of staff salaries for three months -IFMS was serviced and maintained -Final Accounts were prepared and submitted to the Accountant General's Office -LLGs were trained in Planning and budgeting - Stationary was procured for Office operation

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>418,451</b>	<b>110,534</b>	<b>26%</b>	<b>104,613</b>	<b>110,534</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	259,521	64,346	25%	64,880	64,346	99%
District Unconditional Grant (Wage)	120,210	30,053	25%	30,053	30,053	100%
Locally Raised Revenues	38,720	16,135	42%	9,680	16,135	167%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>418,451</b>	<b>110,534</b>	<b>26%</b>	<b>104,613</b>	<b>110,534</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,210	20,882	17%	30,053	20,882	69%
Non Wage	298,241	64,762	22%	74,560	64,762	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>418,451</b>	<b>85,644</b>	<b>20%</b>	<b>104,613</b>	<b>85,644</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,890</b>	<b>23%</b>			
Wage		9,171				
Non Wage		15,719				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,890</b>	<b>23%</b>			

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

The department had a quarter out turn of shs 110,534,000= out of the planned quarter of shs 104,613,000= and this made an over performance of 106% from Locally raised revenue by 167%, Wage 100% and Non wage by 99%. By the end of quarter, the department had an expenditure under performance of 22% as a result of excess wage by 69% and non wage at 87% due to the incorrect account numbers of the LC I Councilors that could not be paid.

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**Quarter1****Reasons for unspent balances on the bank account**

There was unspent balance of shs 24,890,000= for LCI Councilors because the mode of payment was changed from direct cash to opening Bank accounts where majority of them did not have account numbers and therefore had to open new ones and those who had, some of the account numbers were dormant and therefore had re-activate them first which required them to have National IDs that most people did not have at all. This made the payment process lengthy and therefore funds were carried forward.

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

-There was payment of salaries for the Political leaders and technical staff in the department -01 Council meeting was held in August -Stationary and other small equipment was procured for office operation - Joint monitoring visits were carried out and reports prepared - Council committees' meetings were held and recommendations made.

## Vote:580 Lyantonde District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,070,383</b>	<b>267,846</b>	<b>25%</b>	<b>267,596</b>	<b>267,846</b>	<b>100%</b>
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Sector Conditional Grant (Non-Wage)	563,480	140,870	25%	140,870	140,870	100%
Sector Conditional Grant (Wage)	503,902	125,976	25%	125,976	125,976	100%
<b>Development Revenues</b>	<b>116,819</b>	<b>33,371</b>	<b>29%</b>	<b>29,205</b>	<b>33,371</b>	<b>114%</b>
District Discretionary Development Equalization Grant	16,706	0	0%	4,177	0	0%
Sector Development Grant	100,113	33,371	33%	25,028	33,371	133%
<b>Total Revenues shares</b>	<b>1,187,201</b>	<b>301,217</b>	<b>25%</b>	<b>296,800</b>	<b>301,217</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	503,902	84,904	17%	125,976	84,904	67%
Non Wage	566,480	11,679	2%	141,620	11,679	8%
<b>Development Expenditure</b>						
Domestic Development	116,819	0	0%	29,205	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,187,201</b>	<b>96,582</b>	<b>8%</b>	<b>296,800</b>	<b>96,582</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>171,263</b>	<b>64%</b>			
Wage		41,072				
Non Wage		130,192				
<b>Development Balances</b>		<b>33,371</b>	<b>100%</b>			
Domestic Development		33,371				
External Financing		0				
<b>Total Unspent</b>		<b>204,634</b>	<b>68%</b>			

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## Vote:580 Lyantonde District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department had a quarterly budget of shs 165,367,896= with a quarter out turn of shs 165,367,896= and this made a revenue performance of 100%. By the end of first quarter, the department made a quarter expenditure performance of shs 165,367,896= out of the planned quarterly budget of shs 165,367,896= and this also made a performance of 100%.

### Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balance of shs 75,234,395= and this was due to the pending procurement process and guidelines for Parish development model grant that could not allow implementation possible.

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

The department the following physical performance highlights during the quarter: -All development projects' procurement forms were submitted to the procurement office -Staff were paid salaries for three months -Planning meetings were held -Assorted stationary and other small office equipment were procured - Radio talk shows were conducted -Field visits were carried out and reports prepared

## Vote:580 Lyantonde District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,845,108</b>	<b>1,379,699</b>	<b>28%</b>	<b>1,211,277</b>	<b>1,379,699</b>	<b>114%</b>
Other Transfers from Central Government	554,065	71,581	13%	138,516	71,581	52%
Sector Conditional Grant (Non-Wage)	672,153	403,396	60%	168,038	403,396	240%
Sector Conditional Grant (Wage)	3,618,890	904,723	25%	904,723	904,723	100%
<b>Development Revenues</b>	<b>1,533,068</b>	<b>436,691</b>	<b>28%</b>	<b>383,267</b>	<b>436,691</b>	<b>114%</b>
District Discretionary Development Equalization Grant	33,563	0	0%	8,391	0	0%
External Financing	329,629	46,732	14%	82,407	46,732	57%
Sector Development Grant	1,169,876	389,959	33%	292,469	389,959	133%
<b>Total Revenues shares</b>	<b>6,378,176</b>	<b>1,816,390</b>	<b>28%</b>	<b>1,594,544</b>	<b>1,816,390</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,618,890	904,090	25%	904,723	904,090	100%
Non Wage	1,226,218	363,323	30%	306,555	363,323	119%
<b>Development Expenditure</b>						
Domestic Development	1,203,439	3,093	0%	300,860	3,093	1%
External Financing	329,629	0	0%	82,407	0	0%
<b>Total Expenditure</b>	<b>6,378,176</b>	<b>1,270,506</b>	<b>20%</b>	<b>1,594,544</b>	<b>1,270,506</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>112,286</b>	<b>8%</b>			
Wage		633				
Non Wage		111,653				
<b>Development Balances</b>		<b>433,598</b>	<b>99%</b>			
Domestic Development		386,866				
External Financing		46,732				
<b>Total Unspent</b>		<b>545,884</b>	<b>30%</b>			



## Vote:580 Lyantonde District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The department during quarter one received total revenue worth shs.1,816,390,000/=, from the following sources:- Other transfers from Centraal Government shs.71,581,000 (52%), sector conditional grant non wage shs.403,396,000 (240%), sector conditional grant wage shs.904,723,000 (100%), District Discretionary Development shs.0 (0%), External Financing shs.46,732,000 (57%), sector development grant shs.389,959,000 (133%), and funds were spent as follows:- wage shs.904,090,000(100%), non wage shs.363,323,000 (119%), Domestic development shs.3,093,000 (1%), external financing shs 0 (0%), with unspent balance of shs.wage shs.633,000, non wage shs.111,653,000, Domestic development shs.386,866,000, external financing shs.46,732,000.

### Reasons for unspent balances on the bank account

During the 1st quarter the department realized unspent balance worth shs.633,000/= for wage, shs.111,653,000/= non wage , shs.386,866,000/= for domestic development, shs.46,732,000/= for external financing.

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

the following were the physical performance registered during the 1st quarter, 2076 outpatients, 418 inpatients, 88deliveries,139 children immunized with pentavalent vaccine at NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII. 1521 inpatients, 614 deliveries and 4245 outpatients visited Lyantonde Hospital. 23165 outpatients, 2396 inpatients, 1237 deliveries were conducted in Government health facilities of Lyantonde District. staffing levels currently at 79%, 95% villages with existing VHTs trained that reported during the quarter, BOQs were produced for upgrading Kabetemere HCII to HCIII, Environmental screening was done for construction of staff house at Lyakajura HCIII and renovation of staff house at Kinuuka HCIII and construction of maternity ward at Kinuuka HCIII

## Vote:580 Lyantonde District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,504,039</b>	<b>1,724,069</b>	<b>27%</b>	<b>1,626,010</b>	<b>1,724,069</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	50,001	12,500	25%	12,500	12,500	100%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Other Transfers from Central Government	15,200	0	0%	3,800	0	0%
Sector Conditional Grant (Non-Wage)	1,228,309	409,436	33%	307,077	409,436	133%
Sector Conditional Grant (Wage)	5,204,530	1,301,132	25%	1,301,132	1,301,132	100%
<b>Development Revenues</b>	<b>1,188,598</b>	<b>396,199</b>	<b>33%</b>	<b>297,150</b>	<b>396,199</b>	<b>133%</b>
Sector Development Grant	988,598	329,533	33%	247,150	329,533	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>7,692,638</b>	<b>2,120,268</b>	<b>28%</b>	<b>1,923,159</b>	<b>2,120,268</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,254,531	1,053,679	20%	1,313,633	1,053,679	80%
Non Wage	1,249,509	6,722	1%	312,377	6,722	2%
<b>Development Expenditure</b>						
Domestic Development	1,188,598	67,303	6%	297,150	67,303	23%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,692,638</b>	<b>1,127,704</b>	<b>15%</b>	<b>1,923,159</b>	<b>1,127,704</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>663,668</b>	<b>38%</b>			
Wage		259,954				
Non Wage		403,714				
<b>Development Balances</b>						
		<b>328,896</b>	<b>83%</b>			
Domestic Development		328,896				
External Financing		0				

**Vote:580 Lyantonde District****Quarter1**

<b>Total Unspent</b>	<b>992,564</b>	<b>47%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had a quarterly budget worth shs 1,923,159,000= and the quarter out turn was shs 2,120,268,000= which made a revenue over performance of 110% from various sources of funding that include District unconditional grant wage, locally raised revenue, transitional development grant, Ugift grant, Sector development grant, Sector conditional grant non-wage, discretionary development and equalization grant. By the end of first quarter, the department had an expenditure performance of shs 1,127,704,000= out of the planned budget of shs 1,923,159,000= which made under performance of 59% and this was because most activities were not being carried out ever since the lock down.

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

By the end of first quarter there was unspent balance of shs 992,564,000= because of delayed procurement process for capital projects and also due to Covid-19 pandemic effect that made school institutions closed. Thus most of the activities were suspended until re-opening.

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

These were as follows by the end of the first quarter: -Payment of salaries for Primary, Secondary and Tertiary institutions and department staff for three months. -Carrying out monitoring and inspection visits to schools to check on the status of the school infrastructures and updated lists of teachers and pupils/students. -Preparation of bills of quantities and drawings for capital projects - Repair and maintenance of departmental vehicle

# Vote:580 Lyantonde District

## Quarter1

### Workplan: Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>581,080</b>	<b>95,449</b>	<b>16%</b>	<b>145,270</b>	<b>95,449</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	140,000	35,000	25%	35,000	35,000	100%
Other Transfers from Central Government	433,080	60,449	14%	108,270	60,449	56%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>581,080</b>	<b>95,449</b>	<b>16%</b>	<b>145,270</b>	<b>95,449</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,000	18,130	13%	35,000	18,130	52%
Non Wage	441,080	42,218	10%	110,270	42,218	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>581,080</b>	<b>60,348</b>	<b>10%</b>	<b>145,270</b>	<b>60,348</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,101</b>	<b>37%</b>			
Wage		16,870				
Non Wage		18,232				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>35,101</b>	<b>37%</b>			

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## Vote:580 Lyantonde District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs 95,449,000= out of shs 145,270,000= planned for the quarter and this represented 66% of the revenue performance from District Unconditional Grant -Wage at 100% and Other Government Transfer from URF at 56%. However, by the end quarter the department had an expenditure under performance of 42% and this was because of understaffing that could not utilize all the planned wage for the quarter and the OGT under performed too because Uganda Road Fund released less funds for the quarter.

### Reasons for unspent balances on the bank account

There was unspent balance equivalent to shs 35,101,000= which represented 37% and this was because of excess wage and late release of funds by the Uganda Road Fund.

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

The department had the following highlights: -Payment of staff salaries for three months -Maintenance of the District roads - Routine mechanization of the roads -Filling of the road bottlenecks district wide -Procurement of the stationary and small equipment for office operations -Appraisal of staff performance for three months

## Vote:580 Lyantonde District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,593</b>	<b>12,398</b>	<b>25%</b>	<b>12,398</b>	<b>12,398</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	49,593	12,398	25%	12,398	12,398	100%
<b>Development Revenues</b>	<b>416,164</b>	<b>138,721</b>	<b>33%</b>	<b>104,041</b>	<b>138,721</b>	<b>133%</b>
Sector Development Grant	396,362	132,121	33%	99,091	132,121	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>465,758</b>	<b>151,120</b>	<b>32%</b>	<b>116,439</b>	<b>151,120</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	49,593	9,499	19%	12,398	9,499	77%
<b>Development Expenditure</b>						
Domestic Development	416,164	27,861	7%	104,041	27,861	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>465,758</b>	<b>37,360</b>	<b>8%</b>	<b>116,439</b>	<b>37,360</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,900</b>	<b>23%</b>			
Wage		0				
Non Wage		2,900				
<b>Development Balances</b>		<b>110,860</b>	<b>80%</b>			
Domestic Development		110,860				
External Financing		0				
<b>Total Unspent</b>		<b>113,760</b>	<b>75%</b>			

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

The Water sector received shs 151,119,203= out of shs 116,439,490 planned for the quarter and this represented a revenue performance of 129% from Development, Transitional Development grant and Sector conditional grant non-wage recurrent. By the end of first quarter, the sector made an expenditure performance of shs 20,205,500= out of shs 116,439,490= planned for the quarter and this made an under performance of 17.4%.

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

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**Vote:580 Lyantonde District****Quarter1**

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By the end of first quarter, there was unspent balance of shs 129,822,822= and this was due to delayed procurement process, pending district advocacy meetings.

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

The physical performance highlights were as follows: - Bills of Quantities drawings and specifications for water prepared - Advocacy meetings at sub-county level held -Community triggering for hygiene and sanitation improvement, baseline survey, advocacy and planning meetings carried out

# Vote:580 Lyantonde District

## Quarter1

### Workplan: Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,803</b>	<b>38,431</b>	<b>25%</b>	<b>37,951</b>	<b>38,431</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	1,800	500	28%	450	500	111%
District Unconditional Grant (Wage)	134,000	33,500	25%	33,500	33,500	100%
Locally Raised Revenues	5,480	1,800	33%	1,370	1,800	131%
Sector Conditional Grant (Non-Wage)	10,523	2,631	25%	2,631	2,631	100%
<b>Development Revenues</b>	<b>20,975</b>	<b>1,394</b>	<b>7%</b>	<b>5,244</b>	<b>1,394</b>	<b>27%</b>
District Discretionary Development Equalization Grant	20,975	1,394	7%	5,244	1,394	27%
<b>Total Revenues shares</b>	<b>172,778</b>	<b>39,825</b>	<b>23%</b>	<b>43,195</b>	<b>39,825</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	134,000	23,135	17%	33,500	23,135	69%
Non Wage	17,803	2,525	14%	4,451	2,525	57%
<b>Development Expenditure</b>						
Domestic Development	20,975	1,394	7%	5,244	1,394	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>172,778</b>	<b>27,054</b>	<b>16%</b>	<b>43,195</b>	<b>27,054</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,365				
Non Wage		2,406				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,771</b>	<b>32%</b>			



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**Vote:580 Lyantonde District****Quarter1**

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

The department had a quarterly budget of shs 43,195,000= and received a quarter out turn of shs 39,825,000= which made a revenue performance of 92% from Wage,Non-wage, Sector conditional non-wage ,local revenue and discretionary development grant. By end of first quarter, the department had an expenditure performance of 27,054,000= out of the planned expenditure of shs 43,195,000= which represented a performance of 63% from various revenue sources as indicated above.

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

There was shs unspent balance of shs 12,771,000= which represented 32% by the end of the first quarter and this was due to excess wage, Non-wage and the delayed procurement process for surveying of district land and tree seedlings.

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

The physical performance highlights of first quarter were: -Land inspection carried out at Kyamamba dam in Lyakajura su-bcounty, Opening of the district border lines or boundaries,preparation of the activity report about impounded forest produce, compilation of the list of wetlands and monitoring the compliance of environment law and dissemination of the physical planning guidelines.

# Vote:580 Lyantonde District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>225,491</b>	<b>32,503</b>	<b>14%</b>	<b>56,373</b>	<b>32,503</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	3,000	800	27%	750	800	107%
District Unconditional Grant (Wage)	93,001	23,250	25%	23,250	23,250	100%
Locally Raised Revenues	5,500	500	9%	1,375	500	36%
Other Transfers from Central Government	102,540	2,590	3%	25,635	2,590	10%
Sector Conditional Grant (Non-Wage)	21,450	5,362	25%	5,362	5,362	100%
<b>Development Revenues</b>	<b>33,563</b>	<b>0</b>	<b>0%</b>	<b>8,391</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	33,563	0	0%	8,391	0	0%
<b>Total Revenues shares</b>	<b>259,054</b>	<b>32,503</b>	<b>13%</b>	<b>64,764</b>	<b>32,503</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,001	22,279	24%	23,250	22,279	96%
Non Wage	132,490	5,616	4%	33,123	5,616	17%
<b>Development Expenditure</b>						
Domestic Development	33,563	0	0%	8,391	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>259,054</b>	<b>27,895</b>	<b>11%</b>	<b>64,764</b>	<b>27,895</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,608</b>	<b>14%</b>			
Wage		972				
Non Wage		3,636				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,608</b>	<b>14%</b>			

# Vote:580 Lyantonde District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

Under revenue and expenditure, the department performed as below:- 1- The department received shs. 32,503,000/= for the qtr out of the planned 64,764,000/= making it 50% performance. 2- Out of all the revenue sources, district unconditional grant non wage, wage and sector conditional non wage performed over 100% with 7% excess. 3- Among the revenue sources, local revenue and other government transfers performed poorly at 36% and 10% respectively .i.e. 500,000 was released under local revenue out of 1.35 m and 2.59 m was received out of 25.635m under other government transfers. 4- During the qtr condition grant - wage performed well at 96% with only unspent of 4% i.e. shs 23.250 m was released and shs 22.279 was spent. 5- Unspent balance was at 14 % of the quarterly budget as arising from salaries and sector grant non wage.

### Reasons for unspent balances on the bank account

- Unspent balance was as a result of shs. 97,2000/= from wage and sector conditional grant funding for PWD projects could not take place since it was not enough to funds projects as planned. i.e. expenditure planned to start on qtr 2.

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

Under physical performance highlights, the following were achieved:- 1- shs 280, 000/= was spent on holding women council executive meeting at the district. 2- Shs. 135,000/= was spent as transport refund for the office attendant during the qtr. 3- Shs. 280,000/= was spent on orientation of 07 sub county CDOs on mainstreaming and elimination of GBV in performance management. 4- Shs 430,000/- was spent on holding youth council meeting during the qtr. 5- Shs. 210,000/= was spent on holding PWD executive committee meeting during the qtr. 6- Shs. 148,000/= was spent on procurement of assorted stationery for the department during the qtr. 7- Shs. 150,000/= was spent on staff welfare during their quarterly department meeting. 8- Shs. 210,000/= was spent on holding elderly executive meeting for the quarter. 9- Shs. 250,000/= was spent on fuel for department activity coordination including follow up and monitoring of groups, GBV cases among others. 10- Shs. 105,000/= was spent on procurement of data and airtime for DCDOs office coordination services. 11- Shs. 840,000/= was transferred to LLG CDOs as community mobilization fund for the CDOs. 12- Shs. 100,000/= was spent on procurement of office accessories including office sanitary equipment. 13- Shs. 100,000/= was spent on updating of OVC MIS data for the national MIS system. 14- Shs 150,000/= was spent on payment of yaka bills for the department during the quarter. 15- Shs. 380,000/= was spent by the DCDO travelling to kampala making follow up on PWD national grant files submitted to the ministry in february, 2021. 16- Shs. 330,000/= was spent on facilitating of the sitting of the district NGO monitoring committee sitting for the quarter. 17. Shs. 150,000/= was spent on procurement of certificate of recognition and appreciation for the OVC out going partner - RHSP and out standing personalities in implementing OVC activities in the district for the last 05 years. 18- Shs. 1, 081, 000/= was spent in facilitating the monitoring of YLP beneficiary selection for the district 07 LLGs during the quarter.

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## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,615</b>	<b>15,800</b>	<b>23%</b>	<b>16,904</b>	<b>15,800</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	21,200	5,500	26%	5,300	5,500	104%
District Unconditional Grant (Wage)	41,201	10,300	25%	10,300	10,300	100%
Locally Raised Revenues	5,214	0	0%	1,304	0	0%
<b>Development Revenues</b>	<b>23,679</b>	<b>48,971</b>	<b>207%</b>	<b>5,920</b>	<b>48,971</b>	<b>827%</b>
District Discretionary Development Equalization Grant	23,679	48,971	207%	5,920	48,971	827%
<b>Total Revenues shares</b>	<b>91,294</b>	<b>64,771</b>	<b>71%</b>	<b>22,823</b>	<b>64,771</b>	<b>284%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,201	4,308	10%	10,300	4,308	42%
Non Wage	26,414	4,622	17%	6,604	4,622	70%
<b>Development Expenditure</b>						
Domestic Development	23,679	1,394	6%	5,920	1,394	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>91,294</b>	<b>10,324</b>	<b>11%</b>	<b>22,823</b>	<b>10,324</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,871</b>	<b>43%</b>			
Wage		5,993				
Non Wage		878				
<b>Development Balances</b>		<b>47,577</b>	<b>97%</b>			
Domestic Development		47,577				
External Financing		0				
<b>Total Unspent</b>		<b>54,448</b>	<b>84%</b>			

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

There Planning department received shs 64,771,000= out of the quarter plan of shs 22,823,000= and this over performed at 284% from the revenues sources of District unconditional Wage, Non-wage and Discretionary Development and Equalization Grant. By the end of the quarter the department expenditure under performed at 47% due to under staffing whereby one staff could not utilize all the wage for the quarter, also Development projects could not be implemented because of delayed procurement process.

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**Quarter1****Reasons for unspent balances on the bank account**

By the end of the Quarter, there was unspent balance worth shs 53,942,000= and this performed at 83% due to excess wage and delayed procurement process that could not allow the development funds to be utilized.

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

-There was payment of staff salaries for three months - There was also coordination of district programs/projects -Draft Development Plan was prepared and submitted to the National Planning Authority -Monitoring of the development projects was made and reports prepared and submitted to the relevant authorities -Annual Performance report was prepared and submitted to the Ministry of Finance, Planning and Economic Development.

**Vote:580 Lyantonde District****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,000</b>	<b>12,500</b>	<b>26%</b>	<b>12,250</b>	<b>12,500</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	3,000	1,000	33%	750	1,000	133%
District Unconditional Grant (Wage)	40,000	10,000	25%	10,000	10,000	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>49,000</b>	<b>12,500</b>	<b>26%</b>	<b>12,250</b>	<b>12,500</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	5,465	14%	10,000	5,465	55%
Non Wage	9,000	2,000	22%	2,250	2,000	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,000</b>	<b>7,465</b>	<b>15%</b>	<b>12,250</b>	<b>7,465</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,535				
Non Wage		500				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,035</b>	<b>40%</b>			

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

The Unit received shs 12,500,000= for the quarter out of the quarterly planned shs 12,250,000= and this made a revenue performance of 102% from various various revenue sources which include District unconditional wage,non-wage and locally raised revenue. By the end of the first quarter, the Unit had an expenditure performance of 61% which was as a result of 7,465,000= spent out of the quarterly planned expenditure of shs 12,250,000=. This was spent on payment of staff salaries for three months, fuel for monitoring the performance of Lower local governments, procuring stationary among others.

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**Quarter1****Reasons for unspent balances on the bank account**

By the end of the quarter,the Internal Audit had unspent balance of shs 5,035,000= from the District unconditional wage and non-wage because there was an excess wage because of few staff.

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

There were physical performance highlights for the quarter: -payment of staff salaries for three months, -monitoring the performance of Lower local governments, -procuring stationary -Auditing of the accountability for the departments for three months

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## Quarter1

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,050</b>	<b>4,713</b>	<b>20%</b>	<b>5,763</b>	<b>4,713</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	1,200	0	0%	300	0	0%
District Unconditional Grant (Wage)	9,600	2,400	25%	2,400	2,400	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	9,250	2,313	25%	2,313	2,313	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>23,050</b>	<b>4,713</b>	<b>20%</b>	<b>5,763</b>	<b>4,713</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,600	1,839	19%	2,400	1,839	77%
Non Wage	13,450	2,226	17%	3,363	2,226	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>23,050</b>	<b>4,065</b>	<b>18%</b>	<b>5,763</b>	<b>4,065</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>648</b>	<b>14%</b>			
Wage		561				
Non Wage		87				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>648</b>	<b>14%</b>			



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

The department received shs 4,713,000= out of the quarter planned shs 5,763,000= and this made a revenue performance of 82% from District unconditional Grant Wage and Sector Conditional grant for the first quarter. By the end of quarter, the department an expenditure performance of 71% from the sources of District unconditional Grant Wage and Sector Conditional grants on the planned activities.

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

There was unspent balance of shs 648,000= from the excess wage because of under staffing of the department and bank charges.

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

- There was payment of staff salaries for three months
- There mobilization and registration of the Cooperatives and Emyooga groups
- There was sensitization of the public on promoting the Tourism sector as a way of creating the local revenue.

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## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Office activities carried out effectively like payment of staff salaries for twelve months, monitoring of district projects	Office activities carried out effectively like payment of staff salaries for three months, monitoring of district projects		Office activities carried out effectively like payment of staff salaries for twelve months, monitoring of district projects	Office activities carried out effectively like payment of staff salaries for three months, monitoring of district projects
211101 General Staff Salaries	665,101	119,913	18 %		119,913
211103 Allowances (Incl. Casuals, Temporary)	11,500	3,415	30 %		3,415
212102 Pension for General Civil Service	233,974	56,930	24 %		56,930
213002 Incapacity, death benefits and funeral expenses	2,500	0	0 %		0
213004 Gratuity Expenses	146,908	0	0 %		0
221001 Advertising and Public Relations	6,500	4,300	66 %		4,300
221007 Books, Periodicals & Newspapers	853	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,045	23 %		1,045
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	3,120	0	0 %		0
222002 Postage and Courier	150	0	0 %		0
222003 Information and communications technology (ICT)	5,600	0	0 %		0
223004 Guard and Security services	9,000	1,585	18 %		1,585
223006 Water	3,000	0	0 %		0
224004 Cleaning and Sanitation	13,000	1,718	13 %		1,718
225001 Consultancy Services- Short term	5,500	900	16 %		900
227001 Travel inland	8,000	1,180	15 %		1,180
227004 Fuel, Lubricants and Oils	15,900	5,177	33 %		5,177
228002 Maintenance - Vehicles	4,000	3,740	93 %		3,740
282102 Fines and Penalties/ Court wards	17,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	25,247	0	0 %		0

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321617 Salary Arrears (Budgeting)	7,762	0	0 %	0
Wage Rect:	665,101	119,913	18 %	119,913
Non Wage Rect:	527,512	79,990	15 %	79,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,192,613	199,903	17 %	199,903
Reasons for over/under performance:	There was timely facilitation of the planned activities such as payment of staff salaries for three months, monitoring of district projects hence good performance			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	( ) Staff performance improvement carried out	( ) Staff performance improvement carried out	( )	( )Staff performance improvement carried out
%age of staff appraised	( ) staff appraised	( ) staff appraised	( )	( )staff appraised
%age of staff whose salaries are paid by 28th of every month	( ) Staff salaries paid monthly	( ) Staff salaries paid monthly	( )	( )Staff salaries paid monthly
%age of pensioners paid by 28th of every month	( ) pensioners paid by 28th of every month	( ) pensioners paid by 28th of every month	( )	( )pensioners paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,000	0	0 %	0
221003 Staff Training	7,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	510	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,110	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,110	0	0 %	0
Reasons for over/under performance:	Office of the Human Resource paid pensioners in time hence good performance			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed on public noticeboards monthly	Payroll printed and displayed on public noticeboards monthly	Payroll printed and displayed on public noticeboards monthly	Payroll printed and displayed on public noticeboards monthly
221011 Printing, Stationery, Photocopying and Binding	4,740	450	9 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,740	450	9 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,740	450	9 %	450
Reasons for over/under performance:	There was facilitation of the payroll printing and display of information on public notice boards and this increased transparency of the budget performance to the public.			
Capital Purchases				

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	() N/A	() N/A		()	()N/A
No. of existing administrative buildings rehabilitated	() N/A	() N/A		()	()N/A
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	() N/A	()		()	()
No. of vehicles purchased	() N/A	()		()	()
No. of motorcycles purchased	() N/A	()		()	()
Non Standard Outputs:	Bookshelves,printer and filing cabinet procured	Bookshelves,printer and filing cabinet not yet procured		Bookshelves,printer and filing cabinet procured	Bookshelves,printer and filing cabinet not yet procured
312203 Furniture & Fixtures	5,000	0	0 %		0
312213 ICT Equipment	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	0	0 %		0
Reasons for over/under performance: There was underperformance due to delayed procurement process.					
Total For Administration : Wage Rect:	665,101	119,913	18 %		119,913
Non-Wage Reccurent:	532,252	80,440	15 %		80,440
GoU Dev:	22,610	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,219,962	200,353	16.4 %		200,353

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-31) Annual performance report submitted by 31/7/2021	(01) Annual performance report submitted by 30/10/2021		(2021-10-30)Annual performance report submitted by 30/10/2021	(2021-10-30)Annual performance report submitted by 30/10/2021
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	150,199	26,917	18 %		26,917
211103 Allowances (Incl. Casuals, Temporary)	2,300	250	11 %		250
221002 Workshops and Seminars	500	0	0 %		0
221003 Staff Training	500	0	0 %		0
221009 Welfare and Entertainment	300	100	33 %		100
221011 Printing, Stationery, Photocopying and Binding	2,250	500	22 %		500
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
227001 Travel inland	1,600	400	25 %		400
227004 Fuel, Lubricants and Oils	2,800	300	11 %		300
Wage Rect:	150,199	26,917	18 %		26,917
Non Wage Rect:	11,650	1,550	13 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,849	28,467	18 %		28,467
Reasons for over/under performance: There was timely facilitation of the Annual performance report					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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)	4,500	1,850	41 %	1,850
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	2,500	1,181	47 %	1,181
227004 Fuel, Lubricants and Oils	3,500	500	14 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,050	3,531	29 %	3,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,050	3,531	29 %	3,531
Reasons for over/under performance:	There was good performance because of facilitation of the revenue enhancement team.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-04-30) On 30/4/2021 annual work plan approved by council at the district headquarters	( ) On 10/10/2021 annual work plan was presented to the TPC	(2022-04-30)On 30/4/2022 annual work plan approved by council at the district headquarters	( )On 10/10/2021 annual work plan was presented to the TPC
Date for presenting draft Budget and Annual workplan to the Council	(2021-02-28) Draft annual budget and annual workplan presented before council by 28/02/2021 at district headquarters	( ) BFP was presented to the TPC by 10/10/2021 at district headquarters	(2022-02-28)Draft annual budget and annual workplan presented before council by 28/02/2021 at district headquarters	( )BFP was presented to the TPC by 10/10/2021 at district headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,500	250	10 %	250
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,250	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	2,500	1,000	40 %	1,000

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227004 Fuel, Lubricants and Oils	2,000	473	24 %	473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,550	1,723	18 %	1,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,550	1,723	18 %	1,723
Reasons for over/under performance: There was timely preparation of the BFP for FY 2022/23				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) On 31/08/2020 annual local government final accounts submitted to Auditor General	( ) On 31/08/2021 annual local government final accounts submitted to Auditor General	(2021-08-31)On 31/08/2020 annual local government final accounts submitted to Auditor General	( )On 31/08/2021 annual local government final accounts submitted to Auditor General
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,500	457	18 %	457
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
223005 Electricity	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,750	457	5 %	457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,750	457	5 %	457
Reasons for over/under performance: There was timely preparation of this output due to teamwork and commitment of the staff thus good performance				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	N/A	There was servicing of the IFMS server and refresher training of the System users.	N/A	There was servicing of the IFMS server and refresher training of the System users.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
223005 Electricity	8,000	1,600	20 %	1,600
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	700	7 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,300	11 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,300	11 %	3,300

# Vote:580 Lyantonde District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was servicing of the IFMS server and refresher training of the System users thus good performance.					
<i>Total For Finance : Wage Rect:</i>	150,199	26,917	18 %		26,917
<i>Non-Wage Reccurent:</i>	72,000	10,560	15 %		10,560
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	222,199	37,476	16.9 %		37,476



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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	-Council meeting held -Staff salaries paid for twelve months	-Council meeting held -Staff salaries paid for three months		-Council meeting held -Staff salaries paid for three months	-Council meeting held -Staff salaries paid for three months
211101 General Staff Salaries	120,210	20,882	17 %		20,882
211103 Allowances (Incl. Casuals, Temporary)	175,316	39,995	23 %		39,995
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
Wage Rect:	120,210	20,882	17 %		20,882
Non Wage Rect:	179,316	39,995	22 %		39,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	299,526	60,877	20 %		60,877
Reasons for over/under performance: -Council meetings were held and Staff salaries paid for three months					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	-Contracts committee meetings held -Bids awarded	-Contracts committee meetings held -Bids awarded		-Contracts committee meetings held -Bids awarded	-Contracts committee meetings held -Bids awarded
211103 Allowances (Incl. Casuals, Temporary)	5,680	1,340	24 %		1,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,680	1,340	24 %		1,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,680	1,340	24 %		1,340
Reasons for over/under performance: -Contracts committee meetings held and Bids awarded to contractors					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	-Staff recruitment carried out -Recruitment Plan prepared	-Staff recruitment carried out -Recruitment Plan prepared		-Staff recruitment carried out -Recruitment Plan prepared	-Staff recruitment carried out -Recruitment Plan prepared
211103 Allowances (Incl. Casuals, Temporary)	16,672	4,135	25 %		4,135

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,672	4,135	22 %	4,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,672	4,135	22 %	4,135
Reasons for over/under performance:	-Staff recruitment carried out and Recruitment Plan prepared			
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	( ) 25 land applications cleared at district headquarters Receiving and clearing land applications	( )25 land applications cleared at district headquarters Receiving and clearing land applications	( )25 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:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,524	1,420	19 %	1,420
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,524	1,420	15 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,524	1,420	15 %	1,420
Reasons for over/under performance:	25 land applications were cleared and 07 Land Board meetings held hence over performance			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(16) Review Auditor General's report for Lyantonde District Reviewing and examining audit report, producing	( ) Reviewing and examining audit report, producing	( )Review Auditor General's report for Lyantonde District Reviewing and examining audit report, producing	( )Reviewing and examining audit report, producing
No. of LG PAC reports discussed by Council	(4) 4 Local Government Public Accounts Committee reports prepared	( ) 4 Local Government Public Accounts Committee reports prepared	( )4 Local Government Public Accounts Committee reports prepared	( )4 Local Government Public Accounts Committee reports prepared
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %	3,000

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## Quarter1

221011 Printing, Stationery, Photocopying and Binding	2,560	390	15 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,560	3,390	23 %	3,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,560	3,390	23 %	3,390
Reasons for over/under performance:	Reviewing and examining audit report, producing and 4 Local Government Public Accounts Committee reports prepared			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 06 sets of council meetings with relevant resolutions prepared	() 01 set of council meetings with relevant resolutions prepared	()	()01 set of council meetings with relevant resolutions prepared
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	43,200	10,800	25 %	10,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,200	10,800	25 %	10,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,200	10,800	25 %	10,800
Reasons for over/under performance:	Council meetings with relevant resolutions were prepared and this helped effective planning.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Committee meetings held monthly to discuss sector performance reports	There was holding of Committee meetings monthly to discuss sector performance reports	Committee meetings held monthly to discuss sector performance reports	There was holding of Committee meetings monthly to discuss sector performance reports
211103 Allowances (Incl. Casuals, Temporary)	27,288	3,682	13 %	3,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,288	3,682	13 %	3,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,288	3,682	13 %	3,682
Reasons for over/under performance:	There was holding of Committee meetings monthly to discuss sector performance reports hence good performance.			
Total For Statutory Bodies : Wage Rect:	120,210	20,882	17 %	20,882
Non-Wage Reccurent:	298,241	64,762	22 %	64,762
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	418,451	85,644	20.5 %	85,644

## Vote:580 Lyantonde District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension worer ervices carried out	-352 trainings and demonstrations carried out -farm visits were followed -162 parish model farmers selected and supported -baseline data from 162 model farmers collected -59 agro-dealers and 42 agro-processors profiled and registered -24 technical and back stoppings of field extension workers by subject matter specialists carried out -8000 kgs of maize to 735 farmers and 4000kgs of beans to 431 farmers, 202 piglets to 202 farmers and under OWC distributed.		Extension worker services carried out	- There was carrying out of 352 trainings and demonstrations - There were follow up of farm visits - There was selection and supporting of 162 parish model farmers -There was collection of baseline data from 162 model farmers -There was profiling and registering of 59 agro-dealers and 42 agro-processors -There were 24 technical and back stoppings of field extension workers by subject matter specialists -There was distribution of OWC inputs as below: 8000 kgs of maize and 4000kgs of beans
221012 Small Office Equipment	1,400	0	0 %		0
227001 Travel inland	42,236	11,679	28 %		11,679
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,636	11,679	25 %		11,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,636	11,679	25 %		11,679
Reasons for over/under performance: There was over performance due to timely facilitation and close supervision.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	supply of Kloirer eggs to the farmers carried out	There was only submission of procurement forms.		supply of Kloirer eggs to the farmers carried out	There was only submission of procurement forms.

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312104 Other Structures	16,706	0	0 %	0
312214 Laboratory and Research Equipment	2,000	0	0 %	0
312301 Cultivated Assets	23,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,846	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,846	0	0 %	0

Reasons for over/under performance: There was only submission of procurement forms and thus much was not carried out.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	Live stock vaccinated and treated district wide	Live stock vaccination and treatment district wide was not carried out	Live stock vaccinated and treated district wide	Live stock vaccination and treatment district wide was not carried out
227001 Travel inland	3,397	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,397	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,397	0	0 %	0

Reasons for over/under performance: Live stock vaccination and treatment was not carried out because of no release of funds

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Fish ponds monitored and evaluated	There was assessment of the fish ponds sites	Fish ponds monitored and evaluated	There was assessment of the fish ponds sites
227001 Travel inland	2,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,264	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,264	0	0 %	0

Reasons for over/under performance: There was only assessment of the fish ponds sites and this did not make much on performance because of no

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Spraying of crops with pesticides carried out	There was no funding for this out put thus no activity.	Spraying of crops with pesticides carried out	There was no funding for this out put thus no activity.
222001 Telecommunications	400	0	0 %	0

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227001 Travel inland	5,714	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,114	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,114	0	0 %	0

Reasons for over/under performance: There was no funding for this out put thus no activity hence under performance.

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	3,097	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,397	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,397	0	0 %	0

Reasons for over/under performance: There was no funding for this output.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	District projects/programs carried out effectively	Payment of production staff salaries for three months carried out	District projects/programs carried out effectively	Payment of production staff salaries for three months
211101 General Staff Salaries	503,902	84,904	17 %	84,904
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	8,757	0	0 %	0
223005 Electricity	1,161	0	0 %	0
227001 Travel inland	128,665	0	0 %	0
228002 Maintenance - Vehicles	4,898	0	0 %	0
Wage Rect:	503,902	84,904	17 %	84,904
Non Wage Rect:	146,281	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,184	84,904	13 %	84,904

Reasons for over/under performance: There was timely release of staff salaries for three months

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

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Non Standard Outputs:	Parish model activities carried out in all parishes	Parish model activities not carried out in all parishes	Parish model activities carried out in all parishes	Parish model activities not carried out in all parishes
263367 Sector Conditional Grant (Non-Wage)	358,392	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	358,392	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,392	0	0 %	0
Reasons for over/under performance:	Parish model activities were not carried out in all parishes following the pending guidelines from the Ministry of Local Government.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Computer Tablets procured for the Parish model facilitators and supervisors	There was only submission of procurement forms	Computer Tablets procured for the Parish model facilitators and supervisors	There was only submission of procurement forms
312213 ICT Equipment	50,972	0	0 %	0
312301 Cultivated Assets	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,972	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,972	0	0 %	0
Reasons for over/under performance:	There was only submission of procurement forms amidst the pending guidelines			
Total For Production and Marketing : Wage Rect:	503,902	84,904	17 %	84,904
Non-Wage Reccurent:	566,480	11,679	2 %	11,679
GoU Dev:	116,819	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,187,201	96,582	8.1 %	96,582

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	improved immunization coverage above 95%	improved immunization outreaches by 98%		improved immunization coverage above 95%	Spot checks on Immunization outreaches in Lower health facilities
211103 Allowances (Incl. Casuals, Temporary)	603	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	603	150	25 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	603	150	25 %		150
Reasons for over/under performance: low turn up due to poor mobilization by VHTs					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(42350) 42350 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	(2076) 2076 Outpatients that visited the NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII		(42350) Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	(2076)2076 Outpatients that visited the NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII
Number of inpatients that visited the NGO Basic health facilities	(2420) 2420 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	(418) 418 inpatients that visited the NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII		(2420) inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	(418)418 inpatients that visited the NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1210) 1210 deliveries conducted in the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council	(88) 88 Deliveries were conducted in the NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII		(1210) deliveries conducted in the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council	(88)88 Deliveries were conducted in the 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	(1997) 1997 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII	(139) 139 Children immunised with pentavalent vaccine in NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	(1997) 1997 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII	(139)139 Children immunised with pentavalent vaccine in NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII
Non Standard Outputs:	improved provision of quality health services	Care and treatment, immunization services, provision of Antenatal care services, conducting deliveries, health education, health promotion and hygiene, HMIS data collection and reporting etc	improved provision of quality health services	Care and treatment, immunization services, provision of Antenatal care services, conducting deliveries, health education, health promotion and hygiene, HMIS data collection and reporting etc
263367 Sector Conditional Grant (Non-Wage)	10,242	2,561	25 %	2,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,242	2,561	25 %	2,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,242	2,561	25 %	2,561
Reasons for over/under performance:	inadequate basic medical equipment, understaffing, lack of transport means for community outreaches, inadequate of staff accomodation			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(352) 320 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCIII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII 13.Kyenshama HCII 14.Buyanja HCII 15.Namutamba HCII 16.Katovu HCII 17.Kabetemere HCII 18.Kabayanda HCII	(90) 90 health workers were trained	(320) trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCIII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII 13.Kyenshama HCII 14.Buyanja HCII 15.Namutamba HCII 16.Katovu HCII 17.Kabetemere HCII 18.Kabayanda HCII	(90)90 health workers were trained
No of trained health related training sessions held.	(60) 60 Trained health related training sessions held	(5) 5 related training sessions held	(60) Trained health related training sessions held	(5)5 related training sessions held

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Number of outpatients that visited the Govt. health facilities.	(217800) 217800 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCIII, 7.Kyemamba HCII, 8.Buyaga HCII 9.Kemunyu HCII 10.Kyenshama HCII 11.Buyanja HCII 12.Namutamba HCII 13.Kabatema HCII 14.Kyakuterekera HCII 15.Kiyinda HCII 16.Katovu HCII 17.Kabayanda HCII 18.Kabetemere HCII	(23165) 23165 outpatients visited the 18 Govt health facilities	(217800) outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCIII, 7.Kyemamba HCII, 8.Buyaga HCII 9.Kemunyu HCII 10.Kyenshama HCII 11.Buyanja HCII 12.Namutamba HCII 13.Kabatema HCII 14.Kyakuterekera HCII 15.Kiyinda HCII 16.Katovu HCII 17.Kabayanda HCII 18.Kabetemere HCII	(23165)23165 outpatients visited the 18 Govt health facilities
Number of inpatients that visited the Govt. health facilities.	(21780) 21780 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliro HCIII	(2396) 2396 inpatients were admitted in 10 Health facilities with inpatient services	(21780) inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliro HCIII	(2396)2396 inpatients were admitted in 10 Health facilities with inpatient services
No and proportion of deliveries conducted in the Govt. health facilities	(7260) 7260 Deliveries (95%) conducted in the Govt health facilities i.e. 1.Lyantonde Hosp 2.Mpumudde HCIII 3.Kinuuka HCIII 4.Kasagama HCIII 5.Kaliro HCIII 6.Lyakajura HCIII 7.Kabatema HCII 8.Buyanja HCII 9.Kabayanda HCII 10.Katovu HCII 11.Kiyinda HCII 12.Kabetemere HCII 13.Kyemamba HCII 14.Kemunyu HCII 15.Buyaga HCII 16.Kyenshama HCII 17.Namutamba HCII 18.Kyakuterekera HCII	(1237) 1237 Deliveries were conducted in Health facilities of Lyantonde District	(7260) Deliveries (95%) conducted in the Govt health facilities i.e. 1.Lyantonde Hosp 2.Mpumudde HCIII 3.Kinuuka HCIII 4.Kasagama HCIII 5.Kaliro HCIII 6.Lyakajura HCIII 7.Kabatema HCII 8.Buyanja HCII 9.Kabayanda HCII 10.Katovu HCII 11.Kiyinda HCII 12.Kabetemere HCII 13.Kyemamba HCII 14.Kemunyu HCII 15.Buyaga HCII 16.Kyenshama HCII 17.Namutamba HCII 18.Kyakuterekera HCII	(1237)1237 Deliveries were conducted in Health facilities of Lyantonde District
% age of approved posts filled with qualified health workers	(100%) 100% Approved posts filled with qualified health workers	(79%) 79% approved posts filled with qualified health workers	(100%) Approved posts filled with qualified health workers	(79%)79% approved posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% villages with functional ( existing, trained and reported quarterly VHTs)	(95%) 95% villages with functional existing VHTs trained and reported quarterly	( )100% villages with functional ( existing, trained and reported quarterly VHTs)	(95%)95% villages with functional existing VHTs trained and reported quarterly
No of children immunized with Pentavalent vaccine	( ) 100% children immunized with pentavalent vaccine	( ) 1480 (98%) children immunized with pentavalent vaccine	( )	(1480)1480 (98%) children immunized with pentavalent vaccine
Non Standard Outputs:	improved quality health service delivery across all health facilities in Lyantonde District	care and treatment of patients both OPD and IPD, immunization services, health promotion and hygiene, Health education, Provision of Antenatal services, conducting deliveries, continuous medical education for health workers, data collection and reporting, monitoring and supervision, conducting DHMT meetings, conducting performance review meetings, conducting HUMC meetings etc	improved quality health service delivery across all health facilities in Lyantonde District	care and treatment of patients both OPD and IPD, immunization services, health promotion and hygiene, Health education, Provision of Antenatal services, conducting deliveries, continuous medical education for health workers, data collection and reporting, monitoring and supervision, conducting DHMT meetings, conducting performance review meetings, conducting HUMC meetings etc
263367 Sector Conditional Grant (Non-Wage)	123,079	30,680	25 %	30,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,079	30,680	25 %	30,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,079	30,680	25 %	30,680
Reasons for over/under performance:	Lack of transport means for Health Assistants and Health Inspectors, inadequate staff accommodation, inadequate basic medical equipment,			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Upgrading Kabetemere HCII to HCIII	(1) BOQ produced for upgrade of Health Centre still waiting UPDF Brigade to construct the facility as guided by PS ministry of Health	( )Upgrading Kabetemere HCII to HCIII	(1)BOQ produced for upgrade of Health Centre still waiting UPDF Brigade to construct the facility as guided by PS ministry of Health
No of healthcentres rehabilitated	(0) NA	(0) NA	( )NA	(0)NA
Non Standard Outputs:	Improved infrastructure, Kabetemere HCII upgraded and in use	production of BOQs	Improved infrastructure, Kabetemere HCII upgraded and in use	production of BOQs
312101 Non-Residential Buildings	855,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	855,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	855,000	0	0 %	0

Reasons for over/under performance: lack of communication from UPDF brigade on when to start the construction of the health center

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) staff House constructed in Lyakajura HCIII	(1) Monitoring, environmental screening for staff House construction done	(0)staff House constructed in Lyakajura HCIII	(1)Monitoring, environmental screening for staff House construction done
No of staff houses rehabilitated	(1) Renovation of staff House in Kinuuka HCIII	(1) Monitoring, environmental screening for staff House Renovation	(0)Renovation of staff House in Kinuuka HCIII	(1)Monitoring, environmental screening for staff House Renovation
Non Standard Outputs:	Accommodation of staff improved from 24% to 50%		Accommodation of staff improved from 24% to 50%	
312101 Non-Residential Buildings	150,217	3,093	2 %	3,093
312102 Residential Buildings	33,563	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	183,780	3,093	2 %	3,093
External Financing:	0	0	0 %	0
Total:	183,780	3,093	2 %	3,093

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(1) construction of Maternity Ward in Kinuuka HCIII	(0) still waiting response from UPDF Brigade	(0)construction of Maternity Ward in Kinuuka HCIII	(0)still waiting response from UPDF Brigade
No of maternity wards rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	infrastructure for Maternal health services improved	None	infrastructure for Maternal health services improved	None
312101 Non-Residential Buildings	145,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,000	0	0 %	0

Reasons for over/under performance: Still waiting communication from UPDG Brigade to start construction of maternity ward

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

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Non Standard Outputs:	Intern salaries/allowances paid by 28th of the following month	Intern salaries/allowances paid by 28th of the following month		
211103 Allowances (Incl. Casuals, Temporary)	124,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,080	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,080	0	0 %	0
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 088251 District Hospital Services (LLS.)</b>				
%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	(79%) 79% approved posts filled with trained health workers in Lyantonde District Hospital	(100%) approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(79%)79% approved posts filled with trained health workers in Lyantonde District Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(17600) 17600 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(1521) 1521 inpatients were admitted at the District General Hospital	(17600) inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(1521)1521 inpatients were admitted at the District General Hospital
No. and proportion of deliveries in the District/General hospitals	(5500) 5500 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(614) 614 deliveries were conducted at Lyantonde District General Hospital	(5500) deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(614)614 deliveries were conducted at Lyantonde District General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(132000) 132000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(4245) 4245 outpatients visited Lyantonde District General Hospital	(132000) Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(4245)4245 outpatients visited Lyantonde District General Hospital
Non Standard Outputs:	Provision of quality health services to the community of Lyantonde	care and treatment of patients, provision of Antenatal services, conducting deliveries, carrying out health promotion and hygiene, health education talks on malaria, HIV, TB, Nutrition, covid-19 providing ART services, covid-19 vaccination, provision of ART services	Provision of quality health services to the community of Lyantonde	care and treatment of patients, provision of Antenatal services, conducting deliveries, carrying out health promotion and hygiene, health education talks on malaria, HIV, TB, Nutrition, covid-19 providing ART services, covid-19 vaccination, provision of ART services

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263367 Sector Conditional Grant (Non-Wage)	494,731	123,683	25 %	123,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	494,731	123,683	25 %	123,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	494,731	123,683	25 %	123,683

Reasons for over/under performance: inadequate staff accommodation, lack of basic medical equipments, lack of isolation ward for covid-19 patients, lack of mortuary, etc

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

N/A				
Non Standard Outputs:	improved provision of quality health services	paid salaries by 28th every month, QI assessments done, performance review meetings done	improved provision of quality health services	paid salaries by 28th of every month, QI assessments done, performance review meetings done
211101 General Staff Salaries	3,618,890	904,090	25 %	904,090
211103 Allowances (Incl. Casuals, Temporary)	13,400	178,354	1331 %	178,354
221005 Hire of Venue (chairs, projector, etc)	1,000	250	25 %	250
221009 Welfare and Entertainment	3,400	850	25 %	850
221011 Printing, Stationery, Photocopying and Binding	2,600	1,450	56 %	1,450
222001 Telecommunications	0	600	0 %	600
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	1,600	400	25 %	400
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	3,800	22,202	584 %	22,202
228002 Maintenance - Vehicles	3,000	744	25 %	744
228003 Maintenance – Machinery, Equipment & Furniture	897	200	22 %	200
282101 Donations	759,614	0	0 %	0
Wage Rect:	3,618,890	904,090	25 %	904,090
Non Wage Rect:	465,482	206,250	44 %	206,250
Gou Dev:	0	0	0 %	0
External Financing:	329,629	0	0 %	0
Total:	4,414,001	1,110,340	25 %	1,110,340

Reasons for over/under performance: inadequate funding for covid-19 activities,

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
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Non Standard Outputs:	Supportive supervision , monitoring and sport checks done		Supportive supervision , monitoring and sport checks done	
227004 Fuel, Lubricants and Oils	8,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,001	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,001	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	DHO vehicles in good condition and ICT improved		DHO vehicles in good condition and ICT improved	
312101 Non-Residential Buildings	7,600	0	0 %	0
312201 Transport Equipment	4,400	0	0 %	0
312203 Furniture & Fixtures	4,659	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,659	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,659	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,618,890</i>	<i>904,090</i>	<i>25 %</i>	<i>904,090</i>
<i>Non-Wage Reccurent:</i>	<i>1,226,218</i>	<i>363,323</i>	<i>30 %</i>	<i>363,323</i>
<i>GoU Dev:</i>	<i>1,203,439</i>	<i>3,093</i>	<i>0 %</i>	<i>3,093</i>
<i>Donor Dev:</i>	<i>329,629</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,378,176</i>	<i>1,270,506</i>	<i>19.9 %</i>	<i>1,270,506</i>

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## 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:	N/A	There was payment of salaries for primary school teachers for three months.		N/A	There was payment of salaries for primary school teachers for three months.
211101 General Staff Salaries	3,087,086	602,780	20 %		602,780
211103 Allowances (Incl. Casuals, Temporary)	15,200	0	0 %		0
Wage Rect:	3,087,086	602,780	20 %		602,780
Non Wage Rect:	15,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,102,286	602,780	19 %		602,780
Reasons for over/under performance:	There was payment of salaries for primary school teachers for three months effectively because of timely release of funds.This led to good performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Office activities monitored and other structures constructed	() Office activities monitored and other structures constructed	()		()Office activities monitored and other structures constructed
No. of qualified primary teachers	() 500 qualified primary teachers	() 500 qualified primary teachers	()		()500 qualified primary teachers
No. of pupils enrolled in UPE	() 18424 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	() 18424 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	()		()18424 pupils in 50 primary schools of which 45 percent are male while 55 percent are female
No. of student drop-outs	() 15 are girls and 15 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	() 15 are girls and 15 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	()		()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 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 students passing in grade one ie 250 are boys and 200 girls
No. of pupils sitting PLE	() 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 pupils in 52 sitting centers of which 450 are boys while 1200 are girls



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Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	383,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,802	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,802	0	0 %	0
Reasons for over/under performance:	There was no expenditure carried out because of Covid-19 epidemic and this paralyzed the progress of schools performance.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() Classrooms constructed in UPE	() N/A	()	()N/A
No. of classrooms rehabilitated in UPE	() UPE Classrooms rehabilitated	() There was preparation of Bills of quantities and drawings and submitted to the Procurement office.	()	()There was preparation of Bills of quantities and drawings and submitted to the Procurement office.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312101 Non-Residential Buildings	113,852	637	1 %	637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,852	637	1 %	637
External Financing:	0	0	0 %	0
Total:	116,852	637	1 %	637
Reasons for over/under performance:	There was preparation of Bills of quantities and drawings and submitted to the Procurement office.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 10 latrine stances constructed	() N/A	(10)10 latrine stances constructed	()N/A
No. of latrine stances rehabilitated	() Pit latrines rehabilitated	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	There was no expenditure on this out put because delayed procurement process hence under performance.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() Furniture received in Primary schools	() N/A	()	()N/A

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Non Standard Outputs:	N/A	There was preparation of Bills of quantities and drawings and submitted to the Procurement office.	N/A	There was preparation of Bills of quantities and drawings and submitted to the Procurement office.
312203 Furniture & Fixtures	19,244	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,244	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,244	0	0 %	0
Reasons for over/under performance: There was preparation of Bills of quantities and drawings and submitted to the Procurement office.				

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

N/A				
Non Standard Outputs:	Staff salaries paid for twelve months	There was payment of staff salaries for secondary school teachers for three months.	Staff salaries paid for three months	There was payment of staff salaries for secondary school teachers for three months.
211101 General Staff Salaries	1,758,242	353,870	20 %	353,870
Wage Rect:	1,758,242	353,870	20 %	353,870
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,758,242	353,870	20 %	353,870
Reasons for over/under performance: Payment of staff salaries for secondary school teachers was done promptly because of timely release of the funds.				

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

No. of students enrolled in USE	() 3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	() N/A	()	()N/A
No. of teaching and non teaching staff paid	() 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	() 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	()	()180 teaching 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

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No. of students passing O level	() 320 students pass O' level in secondary schools ie 200 are boys while 120 are girls	() N/A	()	()N/A
No. of students sitting O level	() 400 students passed O'level in all secondary schools ie 200 are boys while 200 are girls	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	584,210	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	23,137	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,347	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	607,347	0	0 %	0
Reasons for over/under performance:	There was no expenditure made because of Covid-19 pandemic that left schools closed. Therefore was under performance of this output.			

### Capital Purchases

#### Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	N/A	There was transfer of funds to Lyantonde SSS for rehabilitation.	N/A	There was transfer of funds to Lyantonde SSS for rehabilitation.
312101 Non-Residential Buildings	998,502	66,667	7 %	66,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	998,502	66,667	7 %	66,667
External Financing:	0	0	0 %	0
Total:	998,502	66,667	7 %	66,667

Reasons for over/under performance: There was timely transfer of funds to Lyantonde SS for rehabilitation and this was because of team work.

#### Output : 078281 Administration block rehabilitation

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A

N/A

Reasons for over/under performance: N/A

### Programme : 0783 Skills Development

#### Higher LG Services

#### Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	() Tertiary education Instructors paid salaries	() N/A	()	()N/A
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No. of students in tertiary education	() Students in Tertiary education enrolled	() N/A	()	()N/A
Non Standard Outputs:	N/A	There was timely payment of staff salaries for Technical Institute for three months.	N/A	There was timely payment of staff salaries for Technical Institute for three months.
211101 General Staff Salaries	359,202	89,028	25 %	89,028
Wage Rect:	359,202	89,028	25 %	89,028
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,202	89,028	25 %	89,028
Reasons for over/under performance:	Payment of staff salaries for Technical Institute was done promptly for three months due to timely release of the funds.			

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

N/A				
Non Standard Outputs:	Facilitation and carrying out office activities done routinely and effectively	There was no facilitation for office activities because the institute was still under lock down.	Facilitation and carrying out office activities done routinely and effectively	There was no facilitation for office activities because the institute was still under lock down.
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0
Reasons for over/under performance:	Facilitation and carrying out office activities was not done because the institute was still under lock down.			

**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:	Carrying out monitoring and inspection of school activities done termly	Carrying out monitoring and inspection of school activities was done.	Carrying out monitoring and inspection of school activities done termly	Carrying out monitoring and inspection of school activities was done.
211103 Allowances (Incl. Casuals, Temporary)	14,099	4,552	32 %	4,552
227004 Fuel, Lubricants and Oils	34,392	1,530	4 %	1,530

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228002 Maintenance - Vehicles	17,351	370	2 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,842	6,452	10 %	6,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,842	6,452	10 %	6,452

Reasons for over/under performance: Carrying out monitoring and inspection of school activities was done promptly.

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Carrying out sports activities done in all schools	Carrying out sports activities not done because of lock down	Carrying out sports activities done in all schools	Carrying out sports activities was not done because of lock down
211103 Allowances (Incl. Casuals, Temporary)	2,500	270	11 %	270
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	270	3 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	270	3 %	270

Reasons for over/under performance: Carrying out sports activities was not done because of lock down thus under performance.

**Output : 078404 Sector Capacity Development**

N/A				
Non Standard Outputs:	N/A	There was payment of salaries for departmental staff for three months.	N/A	There was payment of salaries for departmental staff for three months.
211101 General Staff Salaries	50,001	8,001	16 %	8,001
211103 Allowances (Incl. Casuals, Temporary)	1,380	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	1,620	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	50,001	8,001	16 %	8,001
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,001	8,001	14 %	8,001

Reasons for over/under performance: There was payment of salaries for departmental staff for three months promptly due to timely release of funds and commitment of staff.

**Output : 078405 Education Management Services**

N/A				
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Non Standard Outputs:	Payment of Traditional staff done monthly salaries and supplying of desks to carriedd out to primary schools of Binikira, Kamusenene, Kalyamenvu, Kitesa,Kabetemere and Lwamawungu.	N/A			N/A
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	There was no expenditure for this out put because of no release of these planned funds.				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	There was no expenditure on this because the procurement process had not started.				
Total For Education : Wage Rect:	5,254,531	1,053,679	20 %		1,053,679
Non-Wage Reccurent:	1,249,509	6,722	1 %		6,722
GoU Dev:	1,188,598	67,303	6 %		67,303
Donor Dev:	0	0	0 %		0
Grand Total:	7,692,638	1,127,704	14.7 %		1,127,704

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### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	N/A	This was not carried out due to delayed procurement process.		NA	This was not carried out due to delayed procurement process.
228004 Maintenance – Other	43,170	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,170	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,170	0	0 %		0
Reasons for over/under performance: There was under performance of this output because of delayed procurement.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	-preparation and submission of quarterly reports carried out -staff salaries paid for twelve months -monitoring of district roads carried out	preparation and submission of quarterly reports carried out -staff salaries paid for twelve months -monitoring of district roads carried out		-preparation and submission of quarterly reports carried out -staff salaries paid for twelve months -monitoring of district roads carried out	preparation and submission of quarterly reports carried out -staff salaries paid for twelve months -monitoring of district roads carried out
211101 General Staff Salaries	140,000	18,130	13 %		18,130
211103 Allowances (Incl. Casuals, Temporary)	16,085	4,253	26 %		4,253
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221012 Small Office Equipment	7,189	1,347	19 %		1,347
227004 Fuel, Lubricants and Oils	14,400	2,000	14 %		2,000
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	140,000	18,130	13 %		18,130
Non Wage Rect:	48,174	7,600	16 %		7,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,174	25,731	14 %		25,731
Reasons for over/under performance: There was under performance because of delayed procurement process.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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No of bottle necks removed from CARs	() Community access roads repaired and maintained	() Community access roads repaired and maintained	()	()Community access roads repaired and maintained
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	149,736	16,176	11 %	16,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,736	16,176	11 %	16,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,736	16,176	11 %	16,176
Reasons for over/under performance:	There was good performance because of timely release of funds by the URF which enabled implementation take off effectively.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	() 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	() 17.5 kms of district roads periodically maintained i.e. Kabutetera-Bugobe-Kabingo-road	()	()17.5 kms of district roads periodically maintained i.e. Kabutetera-Bugobe-Kabingo-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)	200,000	18,442	9 %	18,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	18,442	9 %	18,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	18,442	9 %	18,442
Reasons for over/under performance:	There was good performance because of good weather that allowed the Engineers and road gangs to do commendable job on the district roads.			
Total For Roads and Engineering : Wage Rect:	140,000	18,130	13 %	18,130
Non-Wage Reccurent:	441,080	42,218	10 %	42,218
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	581,080	60,348	10.4 %	60,348



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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	District activities carried out effectively	There was appraisal of staff for three months -Procurement of assorted stationary and small equipment		District activities carried out effectively	-There was appraisal of staff for three months -Procurement of assorted stationary and small equipment
211103 Allowances (Incl. Casuals, Temporary)	7,217	1,804	25 %		1,804
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,217	2,054	25 %		2,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,217	2,054	25 %		2,054
Reasons for over/under performance:	There was teamwork and timely release of funds for good operation of the office				
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
Non Standard Outputs:	N/A	N/A		N/A	N/A
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	There was joint monitoring of the water and sanitation activities that were carried out in the quarter and this fast tracked the progress of the program.This helped the water office to improve its performance.				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	() water points rehabilitated	() Water points rehabilitated		()	()Water points rehabilitated

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% of rural water point sources functional (Gravity Flow Scheme)	() 75% of rural water sources functional	() 75% of rural water sources functional	()	()75% of rural water sources functional
% of rural water point sources functional (Shallow Wells )	() 75% of rural water sources functional	() 75% of rural water sources functional	()	()75% of rural water sources functional
No. of water pump mechanics, scheme attendants and caretakers trained	() 12 no. of water pump mechanics, scheme attendants and care takers trained	() 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	N/A
221012 Small Office Equipment	1,120	0	0 %	0
228002 Maintenance - Vehicles	6,500	5	0 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,620	5	0 %	5
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,620	5	0 %	5
Reasons for over/under performance:	There was under performance because of the delayed procurement of the testing re-agents.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	() Sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	()	()Sanitation weeeek 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

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Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	29,756	7,439	25 %	7,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,756	7,439	25 %	7,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,756	7,439	25 %	7,439

Reasons for over/under performance: There was good performance because the training of Water user committees helped them to acquire necessary skills which enabled them to perform well

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	There was submission of the Procurement forms		There was submission of the Procurement forms
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,601	33 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,601	33 %	6,601
External Financing:	0	0	0 %	0
Total:	19,802	6,601	33 %	6,601

Reasons for over/under performance: There was under performance because of the slow process of procurement.

**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	N/A	There was only submission of the Procurement forms		There was only submission of the Procurement forms
281504 Monitoring, Supervision & Appraisal of capital works	8,065	2,688	33 %	2,688
312104 Other Structures	12,000	4,000	33 %	4,000
312214 Laboratory and Research Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,065	6,688	25 %	6,688
External Financing:	0	0	0 %	0
Total:	27,065	6,688	25 %	6,688

Reasons for over/under performance: There was only submission of the Procurement forms and this made the Sector to under perform because of slow process.

**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

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312104 Other Structures	26,351	861	3 %	861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,351	861	3 %	861
External Financing:	0	0	0 %	0
Total:	26,351	861	3 %	861
Reasons for over/under performance:	Drilling of deep boreholes was not done because less of the planned funds were released.Thus much could not done at all.			
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	() piped water supply systems extended by 16 kms	()	() 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
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:	There was no expenditure made because funds were not released at all hence under performance.			
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
281501 Environment Impact Assessment for Capital Works	3,000	1,000	33 %	1,000
281503 Engineering and Design Studies & Plans for capital works	7,000	2,333	33 %	2,333
312104 Other Structures	132,946	10,379	8 %	10,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,946	13,712	10 %	13,712
External Financing:	0	0	0 %	0
Total:	142,946	13,712	10 %	13,712
Reasons for over/under performance:	There was little that was done that is preparation of the bills of quantities and specification for water and this was due to little funds that were released.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	49,593	9,499	19 %	9,499
GoU Dev:	416,164	27,861	7 %	27,861
Donor Dev:	0	0	0 %	0
Grand Total:	465,758	37,360	8.0 %	37,360

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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:	N/A	There were no activities because of no funds released in the quarter.		N/A	There were no activities because of no funds released in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	There were no activities because of no funds released in the quarter for this output and therefore underperformance.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	( ) N/A	( ) Tree planting was not carried out because the released funds were very little compared to the budget.		( )	( )Tree planting was not carried out because the released funds were very little compared to the budget.
Number of people (Men and Women) participating in tree planting days	( ) 100 men and men participated in tree planting days	( ) Tree planting was not carried out because the released funds were very little compared to the budget.		( )	( )Tree planting was not carried out because the released funds were very little compared to the budget.
Non Standard Outputs:	N/A	No activities done because of little budget		N/A	No activities done because of little budget
224006 Agricultural Supplies	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance:	No activities done because of little budget thus under performance of this output.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	() N/A	() There was training of stakeholders in forestry management.	()	()There was training of stakeholders in forestry management.
No. of community members trained (Men and Women) in forestry management	() community members trained (Men and Women) in forestry management	() There was training of community members (Men and Women) in forestry management	()	()There was training of community members (Men and Women) in forestry management
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %	400
227004 Fuel, Lubricants and Oils	592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,592	400	15 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,592	400	15 %	400
Reasons for over/under performance: There was overperformance of this output because much was achieved from training.				
<b>Output : 098306 Community Training in Wetland management</b>				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,123	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,123	750	18 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,123	750	18 %	750
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	() Wetland Action Plans and regulations developed	() Wetland Action Plans and regulations developed	()	()Wetland Action Plans and regulations developed
Area (Ha) of Wetlands demarcated and restored	() Wetlands demarcated and restored	() Wetlands demarcated and restored	()	()Wetlands demarcated and restored
Non Standard Outputs:	N/A	There was training of Wetland Action Plans and regulations.	N/A	There was training of Wetland Action Plans and regulations.
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375

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227004 Fuel, Lubricants and Oils	561	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,061	375	18 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,061	375	18 %	375
Reasons for over/under performance: There was training of Wetland Action Plans and regulations which made this output overperform.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	( ) Community women and men trained in ENR monitoring	( ) There was no Community training of women and men in ENR monitoring	( )	( )There was no Community training of women and men in ENR monitoring
Non Standard Outputs:	N/A	There was no stakeholders' training in environmental issues	Stakeholders trained in environmental issues	There was no stakeholders' training in environmental issues
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: There was no stakeholders' training in environmental issues because of no released funds				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	( ) Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.	( ) Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.	( )	( )Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.
Non Standard Outputs:	N/A	Stakeholders trained in environmental issues	Stakeholders trained in environmental issues	Stakeholders training in environmental issues
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	247	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,247	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,247	0	0 %	0
Reasons for over/under performance: There was Stakeholders' training in environmental issues and this benefited them hence over performance.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				

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No. of new land disputes settled within FY	( ) 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:	N/A	There was first processing of district land surveying and titling.	District land surveyed and titled	There was first processing of district land surveying and titling.
211103 Allowances (Incl. Casuals, Temporary)	13,280	2,394	18 %	2,394
227004 Fuel, Lubricants and Oils	4,975	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	1,000	23 %	1,000
Gou Dev:	13,975	1,394	10 %	1,394
External Financing:	0	0	0 %	0
Total:	18,255	2,394	13 %	2,394
Reasons for over/under performance: There was first processing of district land surveying and titling.				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff salaries paid for twelve months	Staff salaries paid for three months	Staff salaries paid for three months	Staff salaries payment for three months
211101 General Staff Salaries	134,000	23,135	17 %	23,135
Wage Rect:	134,000	23,135	17 %	23,135
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,000	23,135	17 %	23,135
Reasons for over/under performance: Staff salaries paid for three months timely hence over performance of this out put.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>134,000</i>	<i>23,135</i>	<i>17 %</i>	<i>23,135</i>
<i>Non-Wage Reccurent:</i>	<i>17,803</i>	<i>2,525</i>	<i>14 %</i>	<i>2,525</i>
<i>GoU Dev:</i>	<i>20,975</i>	<i>1,394</i>	<i>7 %</i>	<i>1,394</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>172,778</i>	<i>27,054</i>	<i>15.7 %</i>	<i>27,054</i>



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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Number of PWD councils supported to conduct quarterly activities including holding the qtry meetings.	01 PWD council meeting was held during the period.		Number of PWD councils supported to conduct quarterly activities including holding the qtry meetings.	01 PWD council meeting was held during the period.
211103 Allowances (Incl. Casuals, Temporary)	720	180	25 %		180
221009 Welfare and Entertainment	120	30	25 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	840	210	25 %		210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	840	210	25 %		210
Reasons for over/under performance: All was spent as planned.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	- Number of district department staff activities supported / facilitated.	03 district based community staff were facilitated to travel and implement activities including follow up of GBV cases in the district.		- Number of district department staff activities supported / facilitated.	Facilitating 03 district based community staff to travel and implement activities including follow up of GBV cases in the district.
211103 Allowances (Incl. Casuals, Temporary)	2,600	650	25 %		650
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	650	22 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	650	22 %		650
Reasons for over/under performance: 02 officers had not been recruited i.e labour officer and a probation office thus part of their budget was not utilised as planned earlier.					
<b>Output : 108105 Adult Learning</b>					

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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. - Mobilizing of village saving and loans associations in the 07 LLGs. - Monitoring of functional adult literacy groups in the 07 LLGs of lyantonde DLG.	() 20 VSLAs were integrated in FAL program as planned.	()	()20 VSLAs were integrated in FAL program as planned.
Non Standard Outputs:	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. - Mobilizing of village saving and loans associations in the 07 LLGs. - Monitoring of functional adult literacy groups in the 07 LLGs of lyantonde DLG.	20 VSLAs were integrated in FAL program as planned.	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. - Mobilizing of village saving and loans associations in the 07 LLGs. - Monitoring of functional adult literacy groups in the 07 LLGs of lyantonde DLG.	20 VSLAs were integrated in FAL program as planned.
211103 Allowances (Incl. Casuals, Temporary)	208	13	6 %	13
227004 Fuel, Lubricants and Oils	1,154	250	22 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,362	263	19 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,362	263	19 %	263
Reasons for over/under performance:	program implementation was affected by limitation on meetings and movement.			

## Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		- Number of UWEP projects monitored. - Number of women councils supported to hold meetings. - Amount of fuel procured to conduct UWEP activities. - Number of gender mainstreaming meetings held in the 07 LLGs. - Number of projects monitored for social safeguard compliance including schools and health centre construction.	- Monitoring of UWEP projects for the district. - monitoring of projects for social safeguards compliance. - Supported women to hold women executive meeting for the quarter.	- Number of UWEP projects monitored. - Number of women councils supported to hold meetings. - Amount of fuel procured to conduct UWEP activities. - Number of gender mainstreaming meetings held in the 07 LLGs. - Number of projects monitored for social safeguard compliance including schools and health centre construction.	- Monitoring of UWEP projects for the district. - monitoring of projects for social safeguards compliance. - Supported women to hold women executive meeting for the quarter.
211103	Allowances (Incl. Casuals, Temporary)	3,544	39	1 %	39
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	550	0	0 %	0
222001	Telecommunications	360	0	0 %	0
227004	Fuel, Lubricants and Oils	1,683	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,337	39	1 %	39
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,337	39	1 %	39
Reasons for over/under performance:		Program implementation was affected by COVID limitations as the planned stakeholders meeting was not held as planned.			
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. - Number of juveniles / OVCs resettled back to their families / communities.	() 04 juveniles remanded to Naguru over petty theft and aggravated defilement and transported by the probation officer.	()	()04 juveniles remanded to Naguru over petty theft and aggravated defilement and transported by the probation officer.
Non Standard Outputs:		Number of juvenile and domestic violence cases handled at the district and 07 LLGs. - Number of juveniles / OVCs resettled back to their families / communities.	- 77 domestic violence cases settled during the qtr.	Number of juvenile and domestic violence cases handled at the district and 07 LLGs. - Number of juveniles / OVCs resettled back to their families / communities.	- 77 domestic violence cases settled during the qtr.
211103	Allowances (Incl. Casuals, Temporary)	840	210	25 %	210

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	210	25 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	210	25 %	210
Reasons for over/under performance: All was achieved as planned.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) Number of district youth councils supported.	( ) 01 district youth council meeting held during the qtr.	( )	( )01 district youth council meeting held during the qtr.
Non Standard Outputs:	Number of district youth councils supported.		Number of district youth councils supported.	
211103 Allowances (Incl. Casuals, Temporary)	1,560	390	25 %	390
221009 Welfare and Entertainment	160	40	25 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	430	25 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	430	25 %	430
Reasons for over/under performance: ALL CONDUCTED AS PLANNED.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) Number of assisted Aids supplied to disabled and elderly people.	( ) Number of devices supplied to one Kiiza Ephraim - 01	( )	( )Number of devices supplied to one Kiiza Ephraim - 01
Non Standard Outputs:	Number of assisted Aids supplied to disabled and elderly people.	Number of devices supplied to one Kiiza Ephraim - 01	Number of assisted Aids supplied to disabled and elderly people.	Number of devices supplied to one Kiiza Ephraim - 01
211103 Allowances (Incl. Casuals, Temporary)	1,680	420	25 %	420
221009 Welfare and Entertainment	160	40	25 %	40
224006 Agricultural Supplies	4,500	370	8 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,340	830	13 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,340	830	13 %	830
Reasons for over/under performance: PWD group funding affected by COVID limitations				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	- Number of meetings held with different cultural leaders in the district.		- Number of meetings held with different cultural leaders in the district.	No activity conducted.

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211103 Allowances (Incl. Casuals, Temporary)	344	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	296	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	0	0 %	0

Reasons for over/under performance: local revenue was not released to the department as planned thus limiting activity implementation.

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	- Number of monitoring / inspections conducted in workplaces to ascertain compliance to safety and health. - Number of arbitration meetings held between employees and employers.	01 inspection was done at stabex petrol station.	- Number of monitoring / inspections conducted in workplaces to ascertain compliance to safety and health. - Number of arbitration meetings held between employees and employers.	01 inspection was done at stabex petrol station.
211103 Allowances (Incl. Casuals, Temporary)	192	48	25 %	48
227004 Fuel, Lubricants and Oils	648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	48	6 %	48
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	48	6 %	48

Reasons for over/under performance: Limited staffing but has been solved effective qtr 2 since a substantive labour officer has been recruited.

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

No. of women councils supported	() - Number of women council meetings held. - Number of women's day celebrations held. - Number of monitoring facilitated for women council members.	() 01 women executive council was held during the qtr. 01 women council chairperson was facilitated to travel to national women council hqtrs in kampala.	()	()01 women executive council was held during the qtr. 01 women council chairperson was facilitated to travel to national women council hqtrs in kampala.
Non Standard Outputs:		01 women executive council was held during the qtr. 01 women council chairperson was facilitated to travel to national women council hqtrs in kampala.	Number of Women councils supported	01 women executive council was held during the qtr. 01 women council chairperson was facilitated to travel to national women council hqtrs in kampala.

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211103 Allowances (Incl. Casuals, Temporary)	1,720	426	25 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	426	25 %	426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	426	25 %	426

Reasons for over/under performance: all achieved as planned.

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	- Number of projects funded under PCA model. - Number of trainings and stakeholder engagements in regard to PCA conducted. - Number of VSLAs organised	no activity was done due to non release of funds as planned.	- Number of projects funded under PCA model. - Number of trainings and stakeholder engagements in regard to PCA conducted. - Number of VSLAs organised	no activity was done due to non release of funds as planned.
211103 Allowances (Incl. Casuals, Temporary)	3,384	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	414	0	0 %	0
224006 Agricultural Supplies	90,508	0	0 %	0
227004 Fuel, Lubricants and Oils	1,337	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,043	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,043	0	0 %	0

Reasons for over/under performance: no activity was done due to non release of funds as planned.

**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 fuel procured for dept activities. - Amount of stationery procured for dept use. - Number of DNGO meetings held to mainstream NGO activities in the district. - Number of motorcycles repaired in the department. - Number of computers serviced and office well cleaned and maintained. - Number of staff paid salaries.	11community based staff paid salary during the qtr. - Amount of fuel procured during the qtr in qn.	- Number of reports submitted to the line ministry. - Amount of fuel procured for dept activities. - Amount of stationery procured for dept use. - Number of DNGO meetings held to mainstream NGO activities in the district. - Number of motorcycles repaired in the department. - Number of computers serviced and office well cleaned and maintained. - Number of staff paid salaries.	- 11 community based staff paid salary during the qtr. - Amount of fuel procured during the qtr in qn. -
211101	General Staff Salaries	93,001	22,279	24 %	22,279
211103	Allowances (Incl. Casuals, Temporary)	4,412	807	18 %	807
221011	Printing, Stationery, Photocopying and Binding	600	148	25 %	148
222001	Telecommunications	420	105	25 %	105
223005	Electricity	700	150	21 %	150
224004	Cleaning and Sanitation	167	0	0 %	0
227004	Fuel, Lubricants and Oils	1,288	460	36 %	460
228004	Maintenance – Other	660	0	0 %	0
	Wage Rect:	93,001	22,279	24 %	22,279
	Non Wage Rect:	8,247	1,670	20 %	1,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,248	23,949	24 %	23,949

Reasons for over/under performance: Cause to under performance was from salary that was released in excess.

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A					
Non Standard Outputs:		- Number of community development workers supported to empower communities.		07 community based staff supported with mobilisation funds during the qtr.	
				- Number of community development workers supported to empower communities.	
263367 Sector Conditional Grant (Non-Wage)		3,360		840	
				25 %	
				840	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,360	840	25 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,360	840	25 %	840
Reasons for over/under performance: all was released as planned.				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	- Number of buildings rehabilitated.- community services department building.	None was achieved due to failure to release as planned.	Number of buildings rehabilitated.- community services department building.	None was achieved due to failure to release as planned.
312101 Non-Residential Buildings	33,563	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,563	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,563	0	0 %	0
Reasons for over/under performance: None was achieved due to failure to release as planned.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,001</i>	<i>22,279</i>	<i>24 %</i>	<i>22,279</i>
<i>Non-Wage Reccurent:</i>	<i>132,490</i>	<i>5,616</i>	<i>4 %</i>	<i>5,616</i>
<i>GoU Dev:</i>	<i>33,563</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>259,054</i>	<i>27,895</i>	<i>10.8 %</i>	<i>27,895</i>



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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Staff salaries paid for twelve months -District activities coordinated	staff salaries paid for three months -District activities coordinated		staff salaries paid for three months -District activities coordinated	staff salaries paid for three months -District activities coordinated
211101 General Staff Salaries	41,201	4,308	10 %		4,308
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	41,201	4,308	10 %		4,308
Non Wage Rect:	3,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,501	4,308	10 %		4,308
Reasons for over/under performance:	There was good performance because of timely coordination of the activities.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() 01 qualified staff in Planning at district head quarters	(01) 01 qualified staff in Planning at district head quarters	()		(1)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	(03) 03 sets of Technical Planning Committee meetings recorded at district head quarters	()		(3)03 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)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %		800
227001 Travel inland	4,000	718	18 %		718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,518	25 %		1,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,518	25 %		1,518
Reasons for over/under performance:	The TPC meetings were were well attended because of timely invitations which discussed a number of issues that eventually led to performance improvement.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Statistical data collected for planning and budgeting to enable decision making	Statistical data collected for planning and budgeting to enable decision making	Statistical data collected for planning and budgeting to enable decision making	Statistical data collected for planning and budgeting to enable decision making
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,960	98 %	1,960
221011 Printing, Stationery, Photocopying and Binding	114	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	884	44 %	884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,114	2,844	69 %	2,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,114	2,844	69 %	2,844
Reasons for over/under performance:	Data was collected, processed, analyzed and presented to the meetings which enabled members to make decisions and this paved a way for better performance.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District development plan,Annual workplan and Investment plan prepared,	District development plan,Annual work plan and Investment plan prepared,	District development plan,Annual workplan and Investment plan prepared,	District development Plan,Annual workplan and Investment plan prepared,
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,086	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,914	500	26 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	500
Reasons for over/under performance:	Facilitation for this output made it possible to perform well coupled with timely mobilization and coordination of departmental staff.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Office stationary procured and other office activities carried out	Office stationary procured and other office activities carried out	Office stationary procured and other office activities carried out	Office stationary procured and other office activities carried out
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	260	26 %	260
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	260	5 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	260	5 %	260
Reasons for over/under performance: There was under performance because of inadequate facilitation for the planned activities of this output.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Bills of quantities for capital works prepared, environmental impact assessment carried out, and furniture procured	Bills of quantities for capital works prepared, environmental impact assessment carried out,	Bills of quantities for capital works prepared, environmental impact assessment carried out, and furniture procured	Preparation of Bills of quantities for capital works ,and carrying out environmental impact assessment for district projects
281501 Environment Impact Assessment for Capital Works	3,800	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	4,182	1,394	33 %	1,394
281504 Monitoring, Supervision & Appraisal of capital works	7,697	0	0 %	0
312203 Furniture & Fixtures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,679	1,394	6 %	1,394
External Financing:	0	0	0 %	0
Total:	23,679	1,394	6 %	1,394
Reasons for over/under performance: There was over performance of this output because of timely facilitation and participation of Engineers in preparing Bills of Quantities for the planned Projects.				
Total For Planning : Wage Rect:	41,201	4,308	10 %	4,308
Non-Wage Reccurent:	26,414	5,122	19 %	5,122
GoU Dev:	23,679	1,394	6 %	1,394
Donor Dev:	0	0	0 %	0
Grand Total:	91,294	10,824	11.9 %	10,824

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## Quarter1

## 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 for twelve months	Payment of staff salaries for three months		Staff salaries paid for three months	Payment of staff salaries for three months
211101 General Staff Salaries	40,000	5,465	14 %		5,465
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	1,700	1,000	59 %		1,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	40,000	5,465	14 %		5,465
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	6,465	14 %		6,465
Reasons for over/under performance:	There was timely release of funds which motivated staff in performing their activities effectively.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Audit reports conducted and compiled	(01) Audit report compiled and submitted to the relevant authorities	( )		( )Audit report compiled and submitted to the relevant authorities
Date of submitting Quarterly Internal Audit Reports	( ) On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	(01) On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	( )		(2021-10-15)On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3	0	0 %		0
221009 Welfare and Entertainment	85	0	0 %		0
221012 Small Office Equipment	85	0	0 %		0
227001 Travel inland	1,500	1,000	67 %		1,000

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227004 Fuel, Lubricants and Oils	2,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	There was teamwork and facilitation for this output and this enabled Audit Unit to perform well despite the low funding.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,000</i>	<i>5,465</i>	<i>14 %</i>	<i>5,465</i>
<i>Non-Wage Reccurent:</i>	<i>9,000</i>	<i>2,000</i>	<i>22 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,000</i>	<i>7,465</i>	<i>15.2 %</i>	<i>7,465</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) 4 awareness radio shows participated in	( ) awareness radio shows participated in		( )awareness radio shows participated in	( )awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised at the District/Municipal Council	( ) Businesses inspected for compliance to the law		( )trade sensitisation meetings organised at the District/Municipal Council	( )Businesses inspected for compliance to the law
No of businesses inspected for compliance to the law	( ) Businesses inspected for compliance to the law	( ) Businesses inspected for compliance to the law		( )	( )Businesses inspected for compliance to the law
No of businesses issued with trade licenses	( ) Businesses issued with trade licences	( ) Businesses issued with trade licences		( )	( )Businesses issued with trade licences
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	9,600	1,839	19 %		1,839
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221012 Small Office Equipment	200	50	25 %		50
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	9,600	1,839	19 %		1,839
Non Wage Rect:	2,200	300	14 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,800	2,139	18 %		2,139
Reasons for over/under performance:	There was good performance of this output because of timely release of funds that facilitated the staff				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	( ) Awareness radio shows participated in	(01) Awareness radio shows participated in		( )	( )Awareness radio shows participated in
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)	800	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227004 Fuel, Lubricants and Oils	830	208	25 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,430	208	9 %	208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,430	208	9 %	208

Reasons for over/under performance: There was under performance of this output due to inadequate funding

**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)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	851	213	25 %	213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,451	463	19 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,451	463	19 %	463

Reasons for over/under performance: There was linking of the producer groups for the Emyooga funds and this enhanced good performance

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	() cooperative groups supervised	() cooperative groups supervised	()	()cooperative groups supervised
No. of cooperative groups mobilised for registration	() cooperative groups mobilised for registration	() cooperative groups mobilized for registration	()	()cooperative groups mobilized for registration
No. of cooperatives assisted in registration	() cooperatives assisted in registration	() cooperatives assisted in registration	()	()cooperatives assisted in registration
Non Standard Outputs:	N/A	There was cooperatives mobilization and registration	Number of cooperatives mobilized and registered	There was cooperatives mobilization and registration
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	1,100	275	25 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	775	23 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	775	23 %	775
Reasons for over/under performance:	There was good mobilization carried out by the Community development officers which helped the department to perform well.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	() tourism promotion activities man streamled in district development plan	() tourism promotion activities main streamled in district development plan	()	()tourism promotion activities main streamled in district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	() N/A	()	()N/A
No. and name of new tourism sites identified	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227001 Travel inland	569	7	1 %	7
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,069	7	1 %	7
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,069	7	1 %	7
Reasons for over/under performance:	There was teamwork in mainstreaming the tourism promotion in the development plan thus good performance			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() opportunites 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	()	()value addition facilities in the district
A report on the nature of value addition support existing and needed	() A report on the nature of value addition support existing and needed	() A report on the nature of value addition support existing and needed	()	()A report on the nature of value addition support existing and needed
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	98	20 %	98
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0



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227001 Travel inland	300	45	15 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	143	14 %	143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	143	14 %	143
Reasons for over/under performance: There was inadequate facilitation for all the planned activities and this made the performance to under perform				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring of trade development activities carried out	There were monitoring visits of trade development activities	Number of Monitoring visits of trade development activities carried out	There were monitoring visits of trade development activities
211103 Allowances (Incl. Casuals, Temporary)	300	156	52 %	156
227001 Travel inland	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	331	33 %	331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	331	33 %	331
Reasons for over/under performance: There were monitoring visits of trade development activities and these tracked the performance progress. This has helped the district to identify gaps which requires the necessary attention.				
Total For Trade Industry and Local Development :	9,600	1,839	19 %	1,839
Wage Rect:				
Non-Wage Reccurent:	13,450	2,226	17 %	2,226
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	23,050	4,065	17.6 %	4,065

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kinuuka</b>				<b>581,126</b>	<b>162,919</b>
<b>Sector : Agriculture</b>				<b>35,839</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>35,839</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>35,839</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde DLG	Bwamuramira BWAMULAMIRA	Sector Conditional Grant (Non-Wage)	„	11,946	0
Lyantonde DLG	Nakasozzi NAKASOZI	Sector Conditional Grant (Non-Wage)	„	11,946	0
Lyantonde DLG	Wabusana WABUSANA	Sector Conditional Grant (Non-Wage)	„	11,946	0
<b>Sector : Works and Transport</b>				<b>71,445</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>71,445</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>5,445</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde DLG	Wabusana Kinuuka	Other Transfers from Central Government		5,445	0
<i>Output : District Roads Maintenance (URF)</i>				<b>66,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabula-Kinuuka-Kaliro 13km	Bwamuramira Bwamiramira	Other Transfers from Central Government		40,000	0
Bwamiramira - Kayunga 06km	Bwamuramira Bwamiramira .	Other Transfers from Central Government		26,000	0
<b>Sector : Education</b>				<b>278,015</b>	<b>158,736</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>92,490</b>	<b>56,180</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>56,180</b>
Item : 211101 General Staff Salaries					

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-	Bwamuramira BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Sector Conditional Grant (Wage)	,,,	0	56,180
-	Wabusana Kawungu P/S	Sector Conditional Grant (Wage)	,,,	0	56,180
-	Nakasozi Kinuuka P/S	Sector Conditional Grant (Wage)	,,,	0	56,180
-	Bwamuramira Kyenshama P/S	Sector Conditional Grant (Wage)	,,,	0	56,180
-	Nakasozi Nakasozi P/S	Sector Conditional Grant (Wage)	,,,	0	56,180
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>33,923</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY - BINIKIRA	Bwamuramira	Sector Conditional Grant (Non-Wage)		3,713	0
BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Bwamuramira	Sector Conditional Grant (Non-Wage)		4,138	0
Kawungu P.S	Wabusana	Sector Conditional Grant (Non-Wage)		8,643	0
KINUUKA P.S.	Nakasozi	Sector Conditional Grant (Non-Wage)		7,861	0
KYENSHAMA P.S.	Bwamuramira	Sector Conditional Grant (Non-Wage)		4,580	0
Nakasozi P.S	Nakasozi	Sector Conditional Grant (Non-Wage)		4,988	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>53,723</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KYENSHAMA Kyenshama p/s	Sector Development Grant		53,723	0
<b>Output : Provision of furniture to primary schools</b>				<b>4,844</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bwamuramira Binikira p/s	Sector Development , Grant		3,600	0
Furniture and Fixtures - Desks-637	KYENSHAMA Kyenshama p/s	Sector Development , Grant		1,244	0
<b>Programme : Secondary Education</b>				<b>185,525</b>	<b>102,556</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>102,556</b>
Item : 211101 General Staff Salaries					

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-	Bwamuramira KINUUKA SEED S.S.S-810000	Sector Conditional Grant (Wage)	0	102,556
-	Nakasozi ST. GONZAGA S.S.S	Sector Conditional Grant (Wage)	0	102,556
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>185,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINUUKA SEED S.S	Bwamuramira	Sector Conditional Grant (Non-Wage)	25,025	0
ST GONZAGA S.S.S	Nakasozi	Sector Conditional Grant (Non-Wage)	160,500	0
<b>Sector : Health</b>			<b>195,346</b>	<b>4,184</b>
<b>Programme : Primary Healthcare</b>			<b>195,346</b>	<b>4,184</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,783</b>	<b>4,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINUUKA HCIII	Bwamuramira	Sector Conditional Grant (Non-Wage)	11,189	2,789
KYENSHAMA HCII	Bwamuramira	Sector Conditional Grant (Non-Wage)	5,594	1,395
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>33,563</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nakasozi KINUUKA HCIII	District Discretionary Development Equalization Grant	33,563	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>145,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nakasozi Kinuuka HCIII	Sector Development Grant	7,250	0
Building Construction - Hospitals-230	Nakasozi Kinuuka HCIII	Sector Development Grant	137,750	0
<b>Sector : Social Development</b>			<b>480</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINUUKA SC	Bwamuramira Kinuuka SC	Sector Conditional Grant (Non-Wage)	480	0

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<b>LCIII : Kasagama</b>			<b>946,595</b>	<b>114,144</b>
<b>Sector : Agriculture</b>			<b>59,732</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>59,732</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>59,732</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Buyanja BUYANJA	Sector Conditional Grant (Non-Wage) ...	11,946	0
Lyantonde DLG	Kagaara KAGARA	Sector Conditional Grant (Non-Wage) ...	11,946	0
Lyantonde DLG	Katebe KATEBE	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kisaluwoko KISALUWOKO	Sector Conditional Grant (Non-Wage) ...	11,946	0
Lyantonde DLG	Namutamba NAMUTAMBA	Sector Conditional Grant (Non-Wage) ...	11,946	0
<b>Sector : Works and Transport</b>			<b>7,059</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,059</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,059</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kisaluwoko Kasagama	Other Transfers from Central Government	7,059	0
<b>Sector : Education</b>			<b>856,946</b>	<b>108,566</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,769</b>	<b>40,131</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>40,131</b>
Item : 211101 General Staff Salaries				
-	Katebe Kabwanswa P/S-9879	Sector Conditional Grant (Wage) ..	0	40,131
-	Kisaluwoko Kasagama P/S-	Sector Conditional Grant (Wage) ..	0	40,131
-	Namutamba Namutamba Primary School	Sector Conditional Grant (Wage) ..	0	40,131
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,769</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY - KISALUWOKO	Kisaluwoko	Sector Conditional Grant (Non-Wage)	7,623	0

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KABWANSWA P.S	Katebe	Sector Conditional Grant (Non-Wage)	3,305	0
KASAGAMA P.S.	Kisaluwoko	Sector Conditional Grant (Non-Wage)	8,677	0
NAMUTAMBA	Namutamba	Sector Conditional Grant (Non-Wage)	7,164	0
<b>Programme : Secondary Education</b>			<b>830,177</b>	<b>68,435</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>68,435</b>
Item : 211101 General Staff Salaries				
-	Buyanja KASAGAMA SECONDARY SCHOOL-328030	Sector Conditional Grant (Wage)	0	68,435
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,675</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAGAMA S.S	Buyanja	Sector Conditional Grant (Non-Wage)	31,675	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>798,502</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisaluwoko Kasagama s.s	Sector Development - Grant	798,502	0
<b>Sector : Health</b>			<b>22,378</b>	<b>5,578</b>
<b>Programme : Primary Healthcare</b>			<b>22,378</b>	<b>5,578</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,378</b>	<b>5,578</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HCII	Buyanja	Sector Conditional Grant (Non-Wage)	5,594	1,395
KASAGAMA HCIII	Buyanja	Sector Conditional Grant (Non-Wage)	11,189	2,789
NAMUTAMBA HCII	Buyanja	Sector Conditional Grant (Non-Wage)	5,594	1,395
<b>Sector : Social Development</b>			<b>480</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASAGAMA SC	Kisaluwoko KASAGAMA	Sector Conditional Grant (Non-Wage)	480	0
<b>LCIII : Lyantonde Town Council</b>			<b>1,578,240</b>	<b>280,706</b>
<b>Sector : Agriculture</b>			<b>124,005</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,140</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,140</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Laboratory and Research Equipment	Kaliiro Ward District Htrs	Sector Development Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaliiro Ward District Htrs	Sector Development Grant	7,000	0
Cultivated Assets - Seedlings-426	Kaliiro Ward Lyantonde Dist Htrs	Sector Development Grant	16,140	0
<b>Programme : District Production Services</b>			<b>98,865</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>23,893</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kaliiro Ward KALIIRO WARD	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kooki Ward KOOKI WARD	Sector Conditional Grant (Non-Wage)	11,946	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>74,972</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Kaliiro Ward Lyantonde Dist Htrs	Sector Development Grant	50,972	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Kaliiro Ward District Htrs	Sector Development Grant	24,000	0
<b>Sector : Works and Transport</b>			<b>147,521</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>147,521</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>103,521</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kaliiro Ward Lyantonde Town Council	Other Transfers from Central Government	103,521	0
<b>Output : District Roads Maintenance (URF)</b>			<b>44,000</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde District Wide roads	Kaliiro Ward Lyantonde	Other Transfers from Central Government	44,000	0
<b>Sector : Education</b>			<b>300,695</b>	<b>153,068</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,083</b>	<b>42,632</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>42,632</b>
Item : 211101 General Staff Salaries				
-	Kaliiro Ward Kasambya P/S	Sector Conditional Grant (Wage)	0	42,632
-	Kooki Ward Kyabbuza P/S	Sector Conditional Grant (Wage)	0	42,632
-	Kooki Ward Lyantonde P/S	Sector Conditional Grant (Wage)	0	42,632
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,083</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA P.S	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	9,221	0
KYABBUZA P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	8,813	0
LYATONDE ST. MARTIN P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	14,049	0
<b>Programme : Secondary Education</b>			<b>264,612</b>	<b>110,436</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>43,769</b>
Item : 211101 General Staff Salaries				
-	Kaliiro Ward KYABUZA MUSLIM SS-	Sector Conditional Grant (Wage)	0	43,769
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,612</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUZA MUSLIM SS	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	41,475	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lyantonde District	Kaliiro Ward Lyantonde District Headquarters	Sector Conditional Grant (Non-Wage)	23,137	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>200,000</b>	<b>66,667</b>



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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaliiro Ward Lyantonde s s	Transitional Development Grant	200,000	66,667
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Kaliiro Ward HeadQuarters	Sector Development Grant	4,000	0
<b>Sector : Health</b>			<b>524,632</b>	<b>126,243</b>
<b>Programme : Primary Healthcare</b>			<b>10,242</b>	<b>2,561</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,242</b>	<b>2,561</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE MUSLIM HEALTH CENTRE	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	5,121	1,280
ST ELIZABETH KIJUKIZO DISPENSARY	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	5,121	1,280
<b>Programme : District Hospital Services</b>			<b>494,731</b>	<b>123,683</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>494,731</b>	<b>123,683</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE HOSPITAL	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	494,731	123,683
<b>Programme : Health Management and Supervision</b>			<b>19,659</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,659</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaliiro Ward District Head Quarters	Sector Development Grant	7,600	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Kaliiro Ward District HQTRS	Sector Development Grant	4,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Kaliiro Ward LYANTONDE HQTRS	Sector Development Grant	4,659	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kaliiro Ward Lyantonde HQTRS	Sector Development Grant	3,000	0

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<b>Sector : Water and Environment</b>			<b>416,164</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>416,164</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaliiro Ward District Headquarters	Transitional Development Grant	13,802	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kaliiro Ward District Headquarters	Transitional Development Grant	6,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,065</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal -1255	Kaliiro Ward District Headquarters	Sector Development Grant	8,065	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaliiro Ward District Headquarters	Sector Development Grant	12,000	0
Item : 312214 Laboratory and Research Equipment				
Reagent for Water Quality Testing	Kaliiro Ward District Headquarters	Sector Development Grant	7,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,351</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kaliiro Ward District Headquarters	Sector Development Grant	26,351	0
<b>Output : Construction of piped water supply system</b>			<b>200,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaliiro Ward District Headquarters	Sector Development Grant	200,000	0
<b>Output : Construction of dams</b>			<b>142,946</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kaliiro Ward District Headquarters	Sector Development Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kaliiro Ward District Headquarters	Sector Development Grant	7,000	0
Item : 312104 Other Structures				

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Construction Services - Valley Dams-414	Kaliiro Ward District Headquarters	Sector Development Grant	132,946	0
<b>Sector : Social Development</b>			<b>34,043</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>34,043</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde TC	Kaliiro Ward lyantonde TC	Sector Conditional Grant (Non-Wage)	480	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,563</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kaliiro Ward District Htrs	District Discretionary Development Equalization Grant	33,563	0
<b>Sector : Public Sector Management</b>			<b>31,179</b>	<b>1,394</b>
<b>Programme : District and Urban Administration</b>			<b>7,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kaliiro Ward Administration (CAO)	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Shelves-653	Kaliiro Ward Central Registry	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Shelves-653	Kaliiro Ward PDU	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Kaliiro Ward CAO-administration	District Discretionary Development Equalization Grant	2,500	0
<b>Programme : Local Government Planning Services</b>			<b>23,679</b>	<b>1,394</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,679</b>	<b>1,394</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Kaliiro Ward District Htrs	District Discretionary Development Equalization Grant	3,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kaliiro Ward District Htrs	District Discretionary Development Equalization Grant	4,182	1,394
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaliiro Ward District Htrs	District Discretionary Development Equalization Grant	4,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kaliiro Ward District Htrs	District Discretionary Development Equalization Grant	3,497	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kaliiro Ward District Htrs-Finance Department	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Reception Desk-651	Kaliiro Ward District Htrs-Trade & Industry Dept	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Kaliiro</b>			<b>555,185</b>	<b>295,392</b>
<b>Sector : Agriculture</b>			<b>83,625</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>83,625</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>83,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kabatema KABATEMA	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kaliiro KALIIRO CENTRAL WARD	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kaliiro KALIIRO WARD	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kasambya KASAMBYA	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kaliiro KATALE WARD	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kiyinda KIYINDA	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kyakuterekera KYAKUTEREKER A	Sector Conditional Grant (Non-Wage)	11,946	0

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<b>Sector : Works and Transport</b>			<b>9,846</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>9,846</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,846</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kaliiro Kaliiro	Other Transfers from Central Government	9,846	0
<b>Sector : Education</b>			<b>438,856</b>	<b>289,814</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>182,796</b>	<b>173,765</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>173,765</b>
Item : 211101 General Staff Salaries				
-	Kasambya Bamunaanika P/S	Sector Conditional Grant (Wage)	0	173,765
-	Kabatema Kabatema P/S	Sector Conditional Grant (Wage)	0	173,765
-	Kiyinda KALAMA P/s	Sector Conditional Grant (Wage)	0	173,765
-	Kaliiro Kaliiro P/S	Sector Conditional Grant (Wage)	0	173,765
-	Kaliiro Kibisi-Lusozi P/S	Sector Conditional Grant (Wage)	0	173,765
-	Kiyinda Kiteesa P/S	Sector Conditional Grant (Wage)	0	173,765
-	Kiyinda Kiyinda P/S	Sector Conditional Grant (Wage)	0	173,765
-	Kiyinda Kiyinda R.C. P/S	Sector Conditional Grant (Wage)	0	173,765
-	Kabatema Lugala P/S	Sector Conditional Grant (Wage)	0	173,765
-	Kyakuterekera Lwentondo Primary School	Sector Conditional Grant (Wage)	0	173,765
-	Kyakuterekera Makuukulu P/S	Sector Conditional Grant (Wage)	0	173,765
-	Kyakuterekera Nabigoye P/S School	Sector Conditional Grant (Wage)	0	173,765
-	Kyakuterekera Nakisajja P/S	Sector Conditional Grant (Wage)	0	173,765
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>115,596</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bamunaanika P/S	Kasambya	Sector Conditional Grant (Non-Wage)	11,227	0
KABATEMA P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	7,470	0
KALAMA P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	5,855	0
KALIIRO P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	13,097	0
KIBISI - LUSOZI P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	6,297	0
Kiyinda P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	10,972	0
KIYINDI R.C.P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	5,974	0
Lugala P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	8,388	0
Makukuru P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	9,663	0
Nabigoye Muslim School	Kyakuterekera	Sector Conditional Grant (Non-Wage)	10,054	0
Nakisajja P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	7,453	0
ST. ANTHONY LWENTONDO	Kyakuterekera	Sector Conditional Grant (Non-Wage)	4,818	0
ST. LAWRENCE KALAMBI P/S	Kasambya	Sector Conditional Grant (Non-Wage)	6,280	0
ST. MARYS KITEESA P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	8,048	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyinda Kiyinda p/s	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyinda Kiyinda p/s	Sector Development Grant	57,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaliiro Kiteesa p/s	Sector Development , Grant	3,600	0
Furniture and Fixtures - Desks-637	Kiyinda Kiyinda p/s	Sector Development , Grant	3,600	0
<b>Programme : Secondary Education</b>			<b>256,060</b>	<b>116,048</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>116,048</b>

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Item : 211101 General Staff Salaries				
-	Kaliiro LYANTONDE S.S.S	Sector Conditional Grant (Wage)	0	116,048
-	Kabatema ST. JOHNS COMPREHENSIV E S.S	Sector Conditional Grant (Wage)	0	116,048
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>256,060</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE S.S.S	Kaliiro	Sector Conditional Grant (Non-Wage)	61,155	0
ST JOHNS KALIIRO COMP. S.S	Kabatema	Sector Conditional Grant (Non-Wage)	194,905	0
<b>Sector : Health</b>			<b>22,378</b>	<b>5,578</b>
<b>Programme : Primary Healthcare</b>			<b>22,378</b>	<b>5,578</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,378</b>	<b>5,578</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIIRO HCIII	Kabatema	Sector Conditional Grant (Non-Wage)	11,189	2,789
KIYINDA HCII	Kabatema	Sector Conditional Grant (Non-Wage)	5,594	1,395
KYAKUTEREKERA HCII	Kabatema	Sector Conditional Grant (Non-Wage)	5,594	1,395
<b>Sector : Social Development</b>			<b>480</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIIRO SC	Kaliiro KALIIRO SC	Sector Conditional Grant (Non-Wage)	480	0
<b>LCIII : Lyantonde</b>			<b>239,622</b>	<b>142,341</b>
<b>Sector : Agriculture</b>			<b>59,732</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>59,732</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>59,732</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Biwolobo BIWOLOBO	Sector Conditional Grant (Non-Wage)	11,946	0

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Lyantonde DLG	Kalagala KALAGALA	Sector Conditional Grant (Non-Wage)	„	11,946	0
Lyantonde DLG	Katovu KATOVU	Sector Conditional Grant (Non-Wage)	„	11,946	0
Lyantonde DDLG	Kirowooza KIROWOOZA	Sector Conditional Grant (Non-Wage)		11,946	0
Lyantonde DLG	Kyewanula KYEWANULA	Sector Conditional Grant (Non-Wage)	„	11,946	0
<b>Sector : Works and Transport</b>				<b>9,728</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>9,728</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,728</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde DLG	Kirowooza Lyantonde	Other Transfers from Central Government		9,728	0
<b>Sector : Education</b>				<b>147,304</b>	<b>136,763</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>147,304</b>	<b>136,763</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>136,763</b>
Item : 211101 General Staff Salaries					
-	Biwolobo Biwolobo P/S	Sector Conditional Grant (Wage)	„	0	136,763
-	Biwolobo Buyanja P/S	Sector Conditional Grant (Wage)	„	0	136,763
-	Biwolobo Kabasegwa P/S	Sector Conditional Grant (Wage)	„	0	136,763
-	Biwolobo Kabetemere P/S	Sector Conditional Grant (Wage)	„	0	136,763
-	Kalagala Kalagala p/S	Sector Conditional Grant (Wage)	„	0	136,763
-	Katovu Katovu P/S	Sector Conditional Grant (Wage)	„	0	136,763
-	Kyewanula Kempega P/S	Sector Conditional Grant (Wage)	„	0	136,763
-	Katovu Kitazigolokwa C.U	Sector Conditional Grant (Wage)	„	0	136,763
-	Katovu Kitazigolokwa R.C. P/S	Sector Conditional Grant (Wage)	„	0	136,763
-	Katovu Kyakakala P/S	Sector Conditional Grant (Wage)	„	0	136,763
-	Kyewanula Kyewanula P/S	Sector Conditional Grant (Wage)	„	0	136,763
-	Kyewanula Lwamawungu P/S	Sector Conditional Grant (Wage)	„	0	136,763



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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,575</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWOLOBO P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	5,702	0
BUYANJA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	5,838	0
KABASEGWA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	6,654	0
KABETEMERE P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	11,703	0
KALAGALA P.S	Kalagala	Sector Conditional Grant (Non-Wage)	9,799	0
KATOVU P.S	Katovu	Sector Conditional Grant (Non-Wage)	8,065	0
Kempega P.S	Kyewanula	Sector Conditional Grant (Non-Wage)	10,598	0
Kitazigolokwa P.S.	Katovu	Sector Conditional Grant (Non-Wage)	4,172	0
KITAZIGOLOKWA R/C P.S.	Katovu	Sector Conditional Grant (Non-Wage)	10,292	0
KYAKAKALA MUSLIM P.S.	Katovu	Sector Conditional Grant (Non-Wage)	5,515	0
Kyewanula P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)	8,218	0
LWAMAWUNGU P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)	4,019	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,129</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katovu Kiazigolokwa	Sector Development Grant	3,129	0
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalagala Kalagala P/S	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Kyewanula Lwamawungu p/s	Sector Development , Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>3,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyewanula Lwamawungu p/s	Sector Development Grant	3,600	0
<b>Sector : Health</b>			<b>22,378</b>	<b>5,578</b>
<b>Programme : Primary Healthcare</b>			<b>22,378</b>	<b>5,578</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,378</b>	<b>5,578</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABATEMA HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,594	1,395
KABAYANDA HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,594	1,395
KABETEMERE HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,594	1,395
KATOVU HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,594	1,395
<b>Sector : Social Development</b>			<b>480</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde SC	Kirowooza lyantonde SC	Sector Conditional Grant (Non-Wage)	480	0
<b>LCIII : Mpumudde</b>			<b>236,700</b>	<b>138,315</b>
<b>Sector : Agriculture</b>			<b>47,786</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>47,786</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>47,786</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Buyaga BUYAGA	Sector Conditional Grant (Non-Wage) ...	11,946	0
Lyantonde DLG	Mpumudde MPUMUDDE	Sector Conditional Grant (Non-Wage) ...	11,946	0
Lyantonde DLG	Nsiika NSIIKA	Sector Conditional Grant (Non-Wage) ...	11,946	0
Lyantonde DLG	Rwamabara RWAMABARA	Sector Conditional Grant (Non-Wage) ...	11,946	0
<b>Sector : Works and Transport</b>			<b>31,799</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,799</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,799</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Mpumudde Mpumudde	Other Transfers from Central Government	7,799	0
<b>Output : District Roads Maintenance (URF)</b>			<b>24,000</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of Nsiika-Mpumudde 5km	Mpumudde Mpumudde	Other Transfers from Central Government	24,000	0
<b>Sector : Education</b>			<b>134,257</b>	<b>132,737</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,782</b>	<b>109,675</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>109,675</b>
Item : 211101 General Staff Salaries				
-	Mpumudde Bikokola P/S-	Sector Conditional Grant (Wage)	0	109,675
-	Mpumudde Bubangizi P/S	Sector Conditional Grant (Wage)	0	109,675
-	Buyaga Buyaga P/S-9895	Sector Conditional Grant (Wage)	0	109,675
-	Mpumudde Kalyamenvu P/S	Sector Conditional Grant (Wage)	0	109,675
-	Rwamabara Kasaana P/S	Sector Conditional Grant (Wage)	0	109,675
-	Mpumudde Mpumudde P/s	Sector Conditional Grant (Wage)	0	109,675
-	Nsiika Nakaseeta P/S	Sector Conditional Grant (Wage)	0	109,675
-	Nsiika Nsiika P/S	Sector Conditional Grant (Wage)	0	109,675
-	Rwamabara Rwamabara P/S-	Sector Conditional Grant (Wage)	0	109,675
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,782</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGIZI P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	6,671	0
BUYAGA P.S	Buyaga	Sector Conditional Grant (Non-Wage)	6,841	0
KARYAMENVU P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	6,926	0
KASAANA MOSLEM P.S.	Rwamabara	Sector Conditional Grant (Non-Wage)	4,257	0
Mpumudde P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	10,598	0
Nakaseeta P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	11,720	0
Nsiika P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	5,464	0
RWAMABARA P.S	Rwamabara	Sector Conditional Grant (Non-Wage)	4,172	0

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ST. PAUL P.S BUKOKORA	Mpumudde	Sector Conditional Grant (Non-Wage)	8,133	0
<b>Programme : Secondary Education</b>			<b>69,475</b>	<b>23,062</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>23,062</b>
Item : 211101 General Staff Salaries				
-	Buyaga Rwamabara Seed School	Sector Conditional Grant (Wage)	0	23,062
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,475</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE S.S.S	Buyaga	Sector Conditional Grant (Non-Wage)	69,475	0
<b>Sector : Health</b>			<b>22,378</b>	<b>5,578</b>
<b>Programme : Primary Healthcare</b>			<b>22,378</b>	<b>5,578</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,378</b>	<b>5,578</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HCII	Buyaga	Sector Conditional Grant (Non-Wage)	5,594	1,395
KEMUNYU HCII	Buyaga	Sector Conditional Grant (Non-Wage)	5,594	1,395
MPUMUDDE HCIII	Buyaga	Sector Conditional Grant (Non-Wage)	11,189	2,789
<b>Sector : Social Development</b>			<b>480</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE SC	Mpumudde MPUMUDDDE SC	Sector Conditional Grant (Non-Wage)	480	0
<b>LCIII : Lyakajura</b>			<b>1,182,985</b>	<b>31,073</b>
<b>Sector : Agriculture</b>			<b>64,492</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,706</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,706</b>	<b>0</b>
Item : 312104 Other Structures				

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## Quarter1

Construction Services - Livestock Markets-399	Kyemamba Fencing of Kyemamba Market	District Discretionary Development Equalization Grant	16,706	0
<b>Programme : District Production Services</b>			<b>47,786</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>47,786</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kicwamba KICWAMBA	Sector Conditional Grant (Non-Wage) ,,,	11,946	0
Lyantonde DLG	Kyemamba KYEMAMBA	Sector Conditional Grant (Non-Wage) ,,,	11,946	0
Lyantonde DLG	Lyakajura LYAKAJURA	Sector Conditional Grant (Non-Wage) ,,,	11,946	0
Lyantonde DLG	Rweera RWEERA	Sector Conditional Grant (Non-Wage) ,,,	11,946	0
<b>Sector : Works and Transport</b>			<b>72,338</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>72,338</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,338</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Lyakajura Lyakajura	Other Transfers from Central Government	6,338	0
<b>Output : District Roads Maintenance (URF)</b>			<b>66,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkiro-Kabundi-Makukulu-Bubaale 10.4km	Lyakajura Lyakajura	Other Transfers from Central Government	36,000	0
Peridic Maintenance of Kyemamba-Kabingo 6km	Kyemamba Lyakajura	Other Transfers from Central Government	30,000	0
<b>Sector : Education</b>			<b>23,674</b>	<b>23,796</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,674</b>	<b>23,796</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>23,796</b>
Item : 211101 General Staff Salaries				
-	Kyemamba Kyemmamba P/S	Sector Conditional Grant (Wage) ,	0	23,796
-	Lyakajura Lyakajjula P/S	Sector Conditional Grant (Wage) ,	0	23,796
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,074</b>	<b>0</b>

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## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyemamba P.S	Kyemamba	Sector Conditional Grant (Non-Wage)	8,133	0
Lyakajjula P.S.	Lyakajura	Sector Conditional Grant (Non-Wage)	11,941	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>3,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyemamba Kyemamba p/s	Sector Development Grant	3,600	0
<b>Sector : Health</b>			<b>1,022,001</b>	<b>7,277</b>
<b>Programme : Primary Healthcare</b>			<b>1,022,001</b>	<b>7,277</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,783</b>	<b>4,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMAMBA HCII	Kicwamba	Sector Conditional Grant (Non-Wage)	5,594	1,395
LYAKAJURA HCII	Kicwamba	Sector Conditional Grant (Non-Wage)	11,189	2,789
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>855,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lyakajura Kabetemere Trading Centre	Sector Development Grant	855,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,217</b>	<b>3,093</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Lyakajura Lyakajura HCIII	Sector Development - Grant	7,511	3,093
Building Construction - Staff Houses-262	Lyakajura Lyakajura HCIII	Sector Development Grant	142,706	0
<b>Sector : Social Development</b>			<b>480</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAKAJURA SC	Lyakajura LYAKAJURA SC	Sector Conditional Grant (Non-Wage)	480	0
<b>LCIII : Missing Subcounty</b>			<b>156,317</b>	<b>89,028</b>
<b>Sector : Education</b>			<b>156,317</b>	<b>89,028</b>

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<b>Programme : Skills Development</b>			<b>156,317</b>	<b>89,028</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>89,028</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Lyantonde Technical Institute	Sector Conditional Grant (Wage)	0	89,028
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0