
Vote:580 Lyantonde District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 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.



NSUBUGA ISA HOOD

Date: 01/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	190,414	88,171	46%
Discretionary Government Transfers	2,425,523	1,285,270	53%
Conditional Government Transfers	15,170,722	8,584,682	57%
Other Government Transfers	1,104,886	242,870	22%
External Financing	329,629	124,562	38%
Total Revenues shares	19,221,174	10,325,556	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,219,962	677,641	498,050	56%	41%	73%
Finance	682,731	366,931	89,606	54%	13%	24%
Statutory Bodies	418,451	216,516	189,111	52%	45%	87%
Production and Marketing	1,187,201	602,183	237,698	51%	20%	39%
Health	6,378,176	3,839,031	2,791,812	60%	44%	73%
Education	7,692,638	3,831,601	2,776,601	50%	36%	72%
Roads and Engineering	581,080	225,519	188,017	39%	32%	83%
Water	465,758	302,240	70,535	65%	15%	23%
Natural Resources	172,778	83,826	64,143	49%	37%	77%
Community Based Services	259,054	63,253	59,217	24%	23%	94%
Planning	91,294	81,375	32,091	89%	35%	39%
Internal Audit	49,000	24,750	17,890	51%	37%	72%
Trade Industry and Local Development	23,050	10,690	8,572	46%	37%	80%
Grand Total	19,221,174	10,325,556	7,023,343	54%	37%	68%
<i>Wage</i>	<i>10,770,635</i>	<i>5,852,069</i>	<i>5,096,411</i>	<i>54%</i>	<i>47%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>4,811,107</i>	<i>2,142,389</i>	<i>1,626,631</i>	<i>45%</i>	<i>34%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>3,309,803</i>	<i>2,206,535</i>	<i>210,391</i>	<i>67%</i>	<i>6%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>329,629</i>	<i>124,562</i>	<i>89,910</i>	<i>38%</i>	<i>27%</i>	<i>72%</i>

Vote:580 Lyantonde District

Quarter2

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

There were cumulative receipts shs 10,325,556,000= against the planned 19,221,174,000= and this made a performance of 54% from Locally Raised Revenues, Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, and External Financing. The disbursements were totalling to 10,325,556,000= against 19,221,174,000= and this made a performance of 68% from Wage, Non-Wage Recurrent, Domestic Development and Donor Development. The Expenditure performance stood at 7,023,343,000= against 19,221,174,000= which made a cumulative expenditure performance of 56% by the end of quarter two. However, the quarterly expenditure performance stood at 7,023,343,000= against the planned expenditure of shs 10,325,556,000= and this made a performance of 74%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	190,414	88,171	46 %
Local Services Tax	45,000	48,076	107 %
Land Fees	21,587	10,411	48 %
Application Fees	0	0	0 %
Business licenses	5,000	2,405	48 %
Sale of (Produced) Government Properties/Assets	4,000	0	0 %
Rates – Produced assets- from private entities	24,157	1,604	7 %
Animal & Crop Husbandry related Levies	57,612	11,865	21 %
Registration of Businesses	7,808	720	9 %
Agency Fees	5,000	4,915	98 %
Market /Gate Charges	2,000	328	16 %
Other Fees and Charges	10,600	4,410	42 %
Fees from Hospital Private Wings	6,320	3,128	49 %
Miscellaneous receipts/income	1,330	310	23 %
2a. Discretionary Government Transfers	2,425,523	1,285,270	53 %
District Unconditional Grant (Non-Wage)	496,824	248,412	50 %
Urban Unconditional Grant (Non-Wage)	50,336	25,168	50 %
District Discretionary Development Equalization Grant	406,525	271,016	67 %
Urban Unconditional Grant (Wage)	161,307	80,653	50 %
District Unconditional Grant (Wage)	1,282,006	641,003	50 %
Urban Discretionary Development Equalization Grant	28,527	19,018	67 %
2b. Conditional Government Transfers	15,170,722	8,584,682	57 %
Sector Conditional Grant (Wage)	9,327,322	5,130,413	55 %
Sector Conditional Grant (Non-Wage)	2,554,759	1,308,178	51 %
Sector Development Grant	2,654,950	1,769,967	67 %
Transitional Development Grant	219,802	146,535	67 %
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	123,127	53 %
Gratuity for Local Governments	146,908	73,454	50 %

Vote:580 Lyantonde District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,104,886	242,870	22 %
Support to PLE (UNEB)	15,200	0	0 %
Uganda Road Fund (URF)	433,080	153,519	35 %
Uganda Women Entrepreneurship Program(UWEP)	6,497	2,590	40 %
Makerere School of Public Health	124,080	24,580	20 %
Results Based Financing (RBF)	429,985	62,181	14 %
Parish Community Associations (PCAs)	96,043	0	0 %
3. External Financing	329,629	124,562	38 %
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	34,652	41 %
Global Alliance for Vaccines and Immunization (GAVI)	63,034	50,138	80 %
Aids Health Care Foundation (AHF)	20,000	0	0 %
Total Revenues shares	19,221,174	10,325,556	54 %

Cumulative Performance for Locally Raised Revenues

The district received shs 45,236,150,000= out of the quarterly planned shs 47,603,500= which represented 97.4% and this quarterly over performance was due to a significant improvement in some local revenue sources such as Land fees, Animal and crop husbandry 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 By the end of first quarter, Lyantonde District Local Government received a quarter release of 10,325,556,000= against 17,596,245,000= from both Discretionary Government

Transfers and Conditional Government Transfers, and this represented 57%.

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

= against 17,596,245,000= from both Discretionary Government

Transfers and Conditional Government Transfers, and this represented 57%.

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 two the district received actual release of shs 108,250.000= from Uganda Road Fund, Intern Nurses, UWEP and RBF.

The under performance of 22.5% was due to low release of funds from these other government transfers.

Cumulative Performance for External Financing

There was under performance of the external financing due to non- timely release of funds by the development partners especially following their non-commitment like RHSP,AHF,and TASO.THIS has led to under performance of 38%.

Vote:580 Lyantonde District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	88,482	38,885	44 %	22,121	27,206	123 %
District Production Services	1,098,719	198,813	18 %	274,680	113,909	41 %
Sub- Total	1,187,201	237,698	20 %	296,800	141,116	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	581,080	188,017	32 %	145,270	127,669	88 %
Sub- Total	581,080	188,017	32 %	145,270	127,669	88 %
Sector: Trade and Industry						
Commercial Services	23,050	8,572	37 %	5,763	4,507	78 %
Sub- Total	23,050	8,572	37 %	5,763	4,507	78 %
Sector: Education						
Pre-Primary and Primary Education	3,672,184	1,449,984	39 %	918,046	846,568	92 %
Secondary Education	3,364,092	1,103,322	33 %	841,023	682,785	81 %
Skills Development	515,519	185,651	36 %	128,880	96,623	75 %
Education & Sports Management and Inspection	140,843	37,644	27 %	35,211	22,921	65 %
Sub- Total	7,692,638	2,776,601	36 %	1,923,159	1,648,897	86 %
Sector: Health						
Primary Healthcare	1,317,704	73,302	6 %	329,426	36,819	11 %
District Hospital Services	618,811	256,766	41 %	154,703	133,083	86 %
Health Management and Supervision	4,441,661	2,461,745	55 %	1,110,415	1,351,405	122 %
Sub- Total	6,378,176	2,791,812	44 %	1,594,544	1,521,306	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	465,758	70,535	15 %	116,439	33,175	28 %
Natural Resources Management	172,778	64,143	37 %	43,195	37,089	86 %
Sub- Total	638,536	134,678	21 %	159,634	70,264	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	259,054	59,217	23 %	64,764	31,322	48 %
Sub- Total	259,054	59,217	23 %	64,764	31,322	48 %
Sector: Public Sector Management						
District and Urban Administration	1,219,962	498,050	41 %	304,991	297,697	98 %
Local Statutory Bodies	418,451	189,111	45 %	104,613	103,467	99 %
Local Government Planning Services	91,294	32,091	35 %	22,823	21,268	93 %
Sub- Total	1,729,707	719,252	42 %	432,427	422,432	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	682,731	89,606	13 %	170,683	52,129	31 %
Internal Audit Services	49,000	17,890	37 %	12,250	10,425	85 %

Vote:580 Lyantonde District**Quarter2**

	<i>Sub- Total</i>	731,731	107,496	15 %	182,933	62,555	34 %
Grand Total		19,221,174	7,023,343	37 %	4,805,294	4,030,066	84 %

Vote:580 Lyantonde District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,197,353	632,275	53%	299,338	301,912	101%
District Unconditional Grant (Non-Wage)	73,863	42,511	58%	18,466	19,651	106%
District Unconditional Grant (Wage)	503,794	250,397	50%	125,949	124,448	99%
General Public Service Pension Arrears (Budgeting)	25,247	25,247	100%	6,312	0	0%
Gratuity for Local Governments	146,908	73,454	50%	36,727	36,727	100%
Locally Raised Revenues	44,500	29,125	65%	11,125	16,125	145%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Pension for Local Governments	233,974	123,127	53%	58,493	64,634	110%
Salary arrears (Budgeting)	7,762	7,762	100%	1,940	0	0%
Urban Unconditional Grant (Wage)	161,307	80,653	50%	40,327	40,327	100%
Development Revenues	22,610	45,365	201%	5,652	45,365	803%
District Discretionary Development Equalization Grant	22,610	45,365	201%	5,652	45,365	803%
Total Revenues shares	1,219,962	677,641	56%	304,991	347,277	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	665,101	273,456	41%	166,275	153,543	92%
Non Wage	532,252	218,452	41%	133,063	138,012	104%
Development Expenditure						
Domestic Development	22,610	6,142	27%	5,652	6,142	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,219,962	498,050	41%	304,991	297,697	98%
C: Unspent Balances						
Recurrent Balances		140,367	22%			

Vote:580 Lyantonde District**Quarter2**

Wage	57,594		
Non Wage	82,773		
Development Balances	39,223	86%	
Domestic Development	39,223		
External Financing	0		
Total Unspent	179,591	27%	

Summary of Workplan Revenues and Expenditure by Source

The department received quarter out turn worth shs 347,277,000= for the quarter out of shs 304,991,000= planned and this represented a performance of 114% 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 98% which was a result of spending less against the planned one that is it spent 297,697,000= out of 304,991,000= .

Reasons for unspent balances on the bank account

By the end of Quarter, there was unspent balance of shs179,591,000= from the excess wage and Pension with Gratuity due to unprocessed files for the pensioners. This performed at 27%.

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

Vote:580 Lyantonde District

Quarter2

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	398,775	177,627	45%	99,694	90,294	91%
District Unconditional Grant (Non-Wage)	47,000	23,490	50%	11,750	13,100	111%
District Unconditional Grant (Wage)	150,199	75,099	50%	37,550	37,550	100%
Locally Raised Revenues	25,000	16,250	65%	6,250	8,250	132%
Multi-Sectoral Transfers to LLGs_NonWage	176,576	62,788	36%	44,144	31,394	71%
Development Revenues	283,956	189,304	67%	70,989	94,652	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	283,956	189,304	67%	70,989	94,652	133%
Total Revenues shares	682,731	366,931	54%	170,683	184,946	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,199	60,641	40%	37,550	33,724	90%
Non Wage	248,576	28,965	12%	62,144	18,405	30%
Development Expenditure						
Domestic Development	283,956	0	0%	70,989	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	682,731	89,606	13%	170,683	52,129	31%
C: Unspent Balances						
Recurrent Balances		88,022	50%			
Wage		14,459				
Non Wage		73,563				
Development Balances		189,304	100%			
Domestic Development		189,304				
External Financing		0				
Total Unspent		277,325	76%			

Vote:580 Lyantonde District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs 184,946,000= for the quarter out of shs 170,683,000= planned for the quarter and this represented an over performance of 108% 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 31% 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 277,325,000= and this performed at 76% 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

Vote:580 Lyantonde District

Quarter2

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	418,451	216,516	52%	104,613	105,983	101%
District Unconditional Grant (Non-Wage)	259,521	127,226	49%	64,880	62,880	97%
District Unconditional Grant (Wage)	120,210	60,105	50%	30,053	30,053	100%
Locally Raised Revenues	38,720	29,185	75%	9,680	13,050	135%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	418,451	216,516	52%	104,613	105,983	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,210	56,644	47%	30,053	35,762	119%
Non Wage	298,241	132,467	44%	74,560	67,704	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,451	189,111	45%	104,613	103,467	99%
C: Unspent Balances						
Recurrent Balances						
Wage		3,461				
Non Wage		23,944				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		27,405	13%			

Summary of Workplan Revenues and Expenditure by Source

The department had a quarter out turn of shs 105,983,000= out of the planned quarter of shs 104,613,000= and this made an over performance of 101% from Locally raised revenue by 135%, Wage 100% and Non wage by 97%. By the end of quarter, the department had an expenditure over performance of 99% as a result of paying non wage at 91% to the LC I Councilors after correcting their account numbers.

Vote:580 Lyantonde District**Quarter2**

Reasons for unspent balances on the bank account

There was unspent balance of shs27,405,000= 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,070,383	535,441	50%	267,596	267,596	100%
Locally Raised Revenues	3,000	1,750	58%	750	750	100%
Sector Conditional Grant (Non-Wage)	563,480	281,740	50%	140,870	140,870	100%
Sector Conditional Grant (Wage)	503,902	251,951	50%	125,976	125,976	100%
Development Revenues	116,819	66,742	57%	29,205	33,371	114%
District Discretionary Development Equalization Grant	16,706	0	0%	4,177	0	0%
Sector Development Grant	100,113	66,742	67%	25,028	33,371	133%
Total Revenues shares	1,187,201	602,183	51%	296,800	300,967	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,902	195,062	39%	125,976	110,158	87%
Non Wage	566,480	41,381	7%	141,620	29,702	21%
Development Expenditure						
Domestic Development	116,819	1,255	1%	29,205	1,255	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,187,201	237,698	20%	296,800	141,116	48%
C: Unspent Balances						
Recurrent Balances						
Wage		56,889				
Non Wage		242,109				
Development Balances						
Domestic Development		65,487				
External Financing		0				
Total Unspent		364,485	61%			

Vote:580 Lyantonde District

Quarter2

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,845,108	2,934,552	61%	1,211,277	1,554,853	128%
Other Transfers from Central Government	554,065	86,761	16%	138,516	15,180	11%
Sector Conditional Grant (Non-Wage)	672,153	571,594	85%	168,038	168,198	100%
Sector Conditional Grant (Wage)	3,618,890	2,276,197	63%	904,723	1,371,475	152%
Development Revenues	1,533,068	904,479	59%	383,267	467,789	122%
District Discretionary Development Equalization Grant	33,563	0	0%	8,391	0	0%
External Financing	329,629	124,562	38%	82,407	77,830	94%
Sector Development Grant	1,169,876	779,917	67%	292,469	389,959	133%
Total Revenues shares	6,378,176	3,839,031	60%	1,594,544	2,022,641	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,618,890	2,076,310	57%	904,723	1,172,220	130%
Non Wage	1,226,218	614,666	50%	306,555	251,343	82%
Development Expenditure						
Domestic Development	1,203,439	10,927	1%	300,860	7,834	3%
External Financing	329,629	89,910	27%	82,407	89,910	109%
Total Expenditure	6,378,176	2,791,812	44%	1,594,544	1,521,306	95%
C: Unspent Balances						
Recurrent Balances		243,576	8%			
Wage		199,887				
Non Wage		43,689				
Development Balances		803,643	89%			
Domestic Development		768,991				
External Financing		34,652				
Total Unspent		1,047,219	27%			

Vote:580 Lyantonde District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department during quarter two received total revenue worth shs.2,022,641,000/=, from the following sources:- Other transfers from Centraal Government shs.15,180,000 (11), sector conditional grant non wage shs.168,198,000 (100%), sector conditional grant wage shs.1,371,475,000 (152%), District Discretionary Development shs.0 (0%), External Financing shs.77,830,000 (94%), sector development grant shs.389,959,000 (133%), and funds were spent as follows:- wage shs.1,172,220,000(130%), non wage shs.251,343,000(82%), Domestic development shs.7,834,000(3%), external financing shs 89,910,000 (109%), with unspent balance of shs.wage shs.199,887,000 non wage shs.43,689,000, Domestic development shs.768,991,000, external financing shs.34,652,000

Reasons for unspent balances on the bank account

During the 2nd quarter the department realized unspent balance worth shs.199,887,000 for wage, shs.43,689,000/= non wage , shs.768,991,000/= for domestic development, shs.34,652,000/= for external financing.

Highlights of physical performance by end of the quarter

the following were the physical performance registered during the 2nd quarter, 2466 outpatients, 435 inpatients, 87 deliveries, 140 children immunized with pentavalent vaccine at NGO Basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII. 2125 inpatients, 589 deliveries and 8820 outpatients visited Lyantonde Hospital. 31870 outpatients, 3236 inpatients, 1160 deliveries were conducted in Government health facilities of Lyantonde District. staffing levels currently at 75%, 95% villages with existing VHTs trained that reported during the quarter,

Vote:580 Lyantonde District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,504,039	3,039,202	47%	1,626,010	1,315,133	81%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	50,001	25,001	50%	12,500	12,500	100%
Locally Raised Revenues	3,000	1,750	58%	750	750	100%
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	0	0%
Sector Conditional Grant (Wage)	5,204,530	2,602,265	50%	1,301,132	1,301,132	100%
Development Revenues	1,188,598	792,399	67%	297,150	396,199	133%
Sector Development Grant	988,598	659,066	67%	247,150	329,533	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	7,692,638	3,831,601	50%	1,923,159	1,711,332	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,254,531	2,249,464	43%	1,313,633	1,195,785	91%
Non Wage	1,249,509	393,167	31%	312,377	386,445	124%
Development Expenditure						
Domestic Development	1,188,598	133,970	11%	297,150	66,667	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,692,638	2,776,601	36%	1,923,159	1,648,897	86%
C: Unspent Balances						
Recurrent Balances		396,570	13%			
Wage		377,801				
Non Wage		18,769				
Development Balances		658,429	83%			
Domestic Development		658,429				
External Financing		0				

Vote:580 Lyantonde District**Quarter2**

Total Unspent	1,054,999	28%	
----------------------	------------------	------------	--

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 1,711,332,,000= which made a revenue over performance of 89% 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 second quarter, the department had an expenditure performance of shs 1,648,897,000= out of the planned budget of shs 1,923,159,000= which made over performance of 86% and this was because most activities were brought back on board after the presidential assurance of re-opening schools .Therefore school activities like maintenance started effectively.

Reasons for unspent balances on the bank account

By the end of second quarter there was unspent balance of shs 1,054,999,000= (28%) 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

Quarter2

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	581,080	225,519	39%	145,270	130,070	90%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	140,000	70,000	50%	35,000	35,000	100%
Other Transfers from Central Government	433,080	153,519	35%	108,270	93,070	86%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	581,080	225,519	39%	145,270	130,070	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,000	52,729	38%	35,000	34,599	99%
Non Wage	441,080	135,288	31%	110,270	93,070	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	581,080	188,017	32%	145,270	127,669	88%
C: Unspent Balances						
Recurrent Balances						
Wage		17,271				
Non Wage		20,232				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		37,503	17%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 130,070,000= out of shs 145,270,000= planned for the quarter and this represented 90% 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 over performance of 88% and this was because of timely release of funds, team work and monitoring of the implemented activities.

Vote:580 Lyantonde District

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

There was unspent balance equivalent to shs 37,503,000= which represented 17% and this was because of excess wage and late release of work plan 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

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,593	24,797	50%	12,398	12,398	100%
Sector Conditional Grant (Non-Wage)	49,593	24,797	50%	12,398	12,398	100%
Development Revenues	416,164	277,443	67%	104,041	138,721	133%
Sector Development Grant	396,362	264,242	67%	99,091	132,121	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	465,758	302,240	65%	116,439	151,120	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	49,593	23,129	47%	12,398	13,630	110%
Development Expenditure						
Domestic Development	416,164	47,406	11%	104,041	19,545	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,758	70,535	15%	116,439	33,175	28%
C: Unspent Balances						
Recurrent Balances		1,668	7%			
Wage		0				
Non Wage		1,668				
Development Balances		230,037	83%			
Domestic Development		230,037				
External Financing		0				
Total Unspent		231,705	77%			

Summary of Workplan Revenues and Expenditure by Source

The Water sector received shs 151,120,120= out of shs 116,439,490 planned for the quarter and this represented a revenue performance of 130% 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 33,175,500= out of shs 116,439,490= planned for the quarter and this made an under performance of 28%.

Reasons for unspent balances on the bank account

Vote:580 Lyantonde District

Quarter2

By the end of first quarter, there was unspent balance of shs 231,705,000= 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 projects 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,803	77,432	51%	37,951	39,001	103%
District Unconditional Grant (Non-Wage)	1,800	500	28%	450	0	0%
District Unconditional Grant (Wage)	134,000	68,500	51%	33,500	35,000	104%
Locally Raised Revenues	5,480	3,170	58%	1,370	1,370	100%
Sector Conditional Grant (Non-Wage)	10,523	5,262	50%	2,631	2,631	100%
Development Revenues	20,975	6,394	30%	5,244	5,000	95%
District Discretionary Development Equalization Grant	20,975	6,394	30%	5,244	5,000	95%
Total Revenues shares	172,778	83,826	49%	43,195	44,001	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,000	56,702	42%	33,500	33,567	100%
Non Wage	17,803	5,547	31%	4,451	3,022	68%
Development Expenditure						
Domestic Development	20,975	1,894	9%	5,244	500	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	172,778	64,143	37%	43,195	37,089	86%
C: Unspent Balances						
Recurrent Balances		15,182	20%			
Wage		11,798				
Non Wage		3,385				
Development Balances		4,500	70%			
Domestic Development		4,500				
External Financing		0				
Total Unspent		19,682	23%			

Vote:580 Lyantonde District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had a quarterly budget of shs 45, 189,000= and received a quarter out turn of shs 44,001,000= which made a revenue performance of 102% from Wage, on-wage, Sector conditional non-wage ,local revenue and discretionary development grant. By end of first quarter, the department had an expenditure performance of 37,089,000= out of the planned expenditure of shs 43,195,000= which represented a performance of 86% from various revenue sources as indicated above.

Reasons for unspent balances on the bank account

There was shs unspent balance of shs 19,682,000= which represented 23% 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

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	225,491	63,253	28%	56,373	30,750	55%
District Unconditional Grant (Non-Wage)	3,000	1,550	52%	750	750	100%
District Unconditional Grant (Wage)	93,001	46,501	50%	23,250	23,250	100%
Locally Raised Revenues	5,500	1,888	34%	1,375	1,388	101%
Other Transfers from Central Government	102,540	2,590	3%	25,635	0	0%
Sector Conditional Grant (Non-Wage)	21,450	10,725	50%	5,362	5,362	100%
Development Revenues	33,563	0	0%	8,391	0	0%
District Discretionary Development Equalization Grant	33,563	0	0%	8,391	0	0%
Total Revenues shares	259,054	63,253	24%	64,764	30,750	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,001	46,013	49%	23,250	23,734	102%
Non Wage	132,490	13,204	10%	33,123	7,588	23%
Development Expenditure						
Domestic Development	33,563	0	0%	8,391	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	259,054	59,217	23%	64,764	31,322	48%
C: Unspent Balances						
Recurrent Balances						
Wage		487				
Non Wage		3,548				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,036	6%			

Vote:580 Lyantonde District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Under revenue and expenditure, the department performed as below:- 1- The department received shs. 30,750,000/= for the qtr out of the planned 64,764,000/= making it 47% performance. 2- Out of all the revenue sources, district unconditional grant non wage, wage and sector conditional non wage performed over 100% with 2% excess. 3- Among the revenue sources, local revenue and other government transfers performed poorly at 23% . 4- Unspent balance was at 6 % 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 6% from wage and sector conditional grant funding for PWD projects could not take place since it was not enough to fund projects as planned. i.e. expenditure planned to start on qtr 3

Highlights of physical performance by end of the quarter

Under physical performance highlights, the following were achieved:- 1- shs 430, 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 430,000/- was spent on holding youth council meeting during the qtr. 4- Shs. 210,000/= was spent on holding PWD executive committee meeting during the qtr. 5- Shs. 148,000/= was spent on procurement of assorted stationery for the department during the qtr. 6- Shs. 150,000/= was spent on staff welfare during their quarterly department meeting. 7- Shs. 210,000/= was spent on holding elderly executive meeting for the quarter. 8- Shs. 250,000/= was spent on fuel for department activity coordination including follow up and monitoring of groups, GBV cases among others. 9- Shs. 105,000/= was spent on procurement of data and airtime for DCDOs office coordination services. 10- Shs. 840,000/= was transferred to LLG CDOs as community mobilization fund for the CDOs. 11- Shs. 100,000/= was spent on procurement of office accessories including office sanitary equipment. 12- Shs. 150,000/= was spent on updating of OVCMIS data for the national MIS system. 13- Shs 150,000/= was spent on payment of yaka bills for the department during the quarter. 14- Shs. 380,000/= was spent by the DCDO traveling to Kampala making follow up on PWD national grant files submitted to the ministry in February, 2021. 15. Shs. 340,000/= was spent on followup of YLP groups for recovery in Kaliro sub county. 16- Shs. 200, 000/= was spent in facilitating the monitoring of CBSD / CDOs activities in the 03 LLGs during the quarter.

Vote:580 Lyantonde District

Quarter2

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,615	32,404	48%	16,904	16,604	98%
District Unconditional Grant (Non-Wage)	21,200	10,500	50%	5,300	5,000	94%
District Unconditional Grant (Wage)	41,201	20,601	50%	10,300	10,300	100%
Locally Raised Revenues	5,214	1,304	25%	1,304	1,304	100%
Development Revenues	23,679	48,971	207%	5,920	0	0%
District Discretionary Development Equalization Grant	23,679	48,971	207%	5,920	0	0%
Total Revenues shares	91,294	81,375	89%	22,823	16,604	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,201	11,799	29%	10,300	7,492	73%
Non Wage	26,414	11,494	44%	6,604	6,372	96%
Development Expenditure						
Domestic Development	23,679	8,797	37%	5,920	7,404	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,294	32,091	35%	22,823	21,268	93%
C: Unspent Balances						
Recurrent Balances						
		9,110	28%			
Wage		8,801				
Non Wage		309				
Development Balances						
		40,174	82%			
Domestic Development		40,174				
External Financing		0				
Total Unspent		49,284	61%			

Summary of Workplan Revenues and Expenditure by Source

There Planning department received shs 16,604,000= out of the quarter plan of shs 22,823,000= and this over performed at 73% 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 87% 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.

Vote:580 Lyantonde District

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

By the end of the Quarter, there was unspent balance worth shs 51,284,000= and this performed at 63% 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

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,000	24,750	51%	12,250	12,250	100%
District Unconditional Grant (Non-Wage)	3,000	1,750	58%	750	750	100%
District Unconditional Grant (Wage)	40,000	20,000	50%	10,000	10,000	100%
Locally Raised Revenues	6,000	3,000	50%	1,500	1,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,000	24,750	51%	12,250	12,250	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	13,890	35%	10,000	8,425	84%
Non Wage	9,000	4,000	44%	2,250	2,000	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,000	17,890	37%	12,250	10,425	85%
C: Unspent Balances						
Recurrent Balances						
Wage		6,110				
Non Wage		750				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,860	28%			

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 100% 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 85% which was as a result of 10,425,000= 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.

Vote:580 Lyantonde District

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

By the end of the quarter,the Internal Audit had unspent balance of shs 6,860,000= 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,050	10,690	46%	5,763	5,978	104%
District Unconditional Grant (Non-Wage)	1,200	515	43%	300	515	172%
District Unconditional Grant (Wage)	9,600	4,800	50%	2,400	2,400	100%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Sector Conditional Grant (Non-Wage)	9,250	4,625	50%	2,313	2,313	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,050	10,690	46%	5,763	5,978	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,600	3,700	39%	2,400	1,861	78%
Non Wage	13,450	4,871	36%	3,363	2,646	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,050	8,572	37%	5,763	4,507	78%
C: Unspent Balances						
Recurrent Balances						
		2,119	20%			
Wage		1,100				
Non Wage		1,019				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,119	20%			

Vote:580 Lyantonde District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs 5,978,000= out of the quarter planned shs 5,763,000= and this made a revenue performance of 104% from District unconditional Grant Wage and Sector Conditional grant for the second quarter. By the end of quarter, the department an expenditure performance of 78% 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 2,119,000= 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. -Trade sensitization meetings were conducted -There was monitoring of Cooperatives and Village Savings Associations There was also monitoring of Emyooga SACCOs

Vote:580 Lyantonde District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 six months, monitoring of district projects		Office activities carried out effectively like payment of staff salaries for twelve months, monitoring of district projects	carrying out Office activities effectively like payment of staff salaries for three months, monitoring of district projects
211101 General Staff Salaries	665,101	273,456	41 %		153,543
211103 Allowances (Incl. Casuals, Temporary)	11,500	7,385	64 %		3,970
212102 Pension for General Civil Service	233,974	121,567	52 %		64,637
213002 Incapacity, death benefits and funeral expenses	2,500	0	0 %		0
213004 Gratuity Expenses	146,908	40,537	28 %		40,537
221001 Advertising and Public Relations	6,500	4,300	66 %		0
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	2,045	45 %		1,000
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	460	8 %		460
223004 Guard and Security services	9,000	4,225	47 %		2,640
223006 Water	3,000	511	17 %		511
224004 Cleaning and Sanitation	13,000	5,039	39 %		3,321
225001 Consultancy Services- Short term	5,500	2,290	42 %		1,390
227001 Travel inland	8,000	3,543	44 %		2,363
227004 Fuel, Lubricants and Oils	15,900	10,360	65 %		5,183
228002 Maintenance - Vehicles	4,000	3,910	98 %		170
282102 Fines and Penalties/ Court wards	17,000	10,500	62 %		10,500
321608 General Public Service Pension arrears (Budgeting)	25,247	0	0 %		0

Vote:580 Lyantonde District

Quarter2

321617 Salary Arrears (Budgeting)	7,762	0	0 %	0
Wage Rect:	665,101	273,456	41 %	153,543
Non Wage Rect:	527,512	216,672	41 %	136,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,192,613	490,128	41 %	290,225
Reasons for over/under performance:	There has been prompt release of funds and monitoring has fast tracked the projects' progress.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() Staff performance improvement carried out	(6) Staff performance improvement carried out through staff appraisal	()	(3)Staff performance improvement carried out through staff appraisal
%age of staff appraised	() staff appraised	(6) Staff appraisal has been done monthly	()	(3) Staff appraisal has been done monthly
%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	1,765	44 %	1,765
221003 Staff Training	7,600	4,043	53 %	4,043
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	510	334	66 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,110	6,142	41 %	6,142
External Financing:	0	0	0 %	0
Total:	15,110	6,142	41 %	6,142
Reasons for over/under performance:	There has been team work which enabled 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 printing and displaying on public noticeboards monthly
221011 Printing, Stationery, Photocopying and Binding	4,740	1,780	38 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,740	1,780	38 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,740	1,780	38 %	1,330
Reasons for over/under performance:	Funds for payroll printing have been released on time and activity done progressively			

Vote:580 Lyantonde District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() N/A	() N/A		()	()N/A
No. of existing administrative buildings rehabilitated	() N/A	() N/A		()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A		()	()N/A
No. of administrative buildings constructed	() N/A	() N/A		()	()N/A
No. of vehicles purchased	() N/A	() N/A		()	()N/A
No. of motorcycles purchased	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Bookshelves,printer and filing cabinet procured	Bookshelves, printer and filing cabinet are still under procurement process		Bookshelves,printer and filing cabinet procured	Bookshelves, printer and filing cabinet are still under procurement process
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: Development funds were released in bits and therefore implementation was phased in third quarter.					
Total For Administration : Wage Rect:	665,101	273,456	41 %		153,543
Non-Wage Reccurent:	532,252	218,452	41 %		138,012
GoU Dev:	22,610	6,142	27 %		6,142
Donor Dev:	0	0	0 %		0
Grand Total:	1,219,962	498,050	40.8 %		297,697

Vote:580 Lyantonde District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual performance report submitted by 31/7/2021	() Annual performance report submitted by 31/01/2022		(2022-01-31)Annual performance report submitted by 31/01/2022	()Annual performance report submitted by 31/01/2022
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	150,199	60,641	40 %		33,724
211103 Allowances (Incl. Casuals, Temporary)	2,300	1,230	53 %		980
221002 Workshops and Seminars	500	0	0 %		0
221003 Staff Training	500	0	0 %		0
221009 Welfare and Entertainment	300	100	33 %		0
221011 Printing, Stationery, Photocopying and Binding	2,250	500	22 %		0
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
227001 Travel inland	1,600	400	25 %		0
227004 Fuel, Lubricants and Oils	2,800	300	11 %		0
Wage Rect:	150,199	60,641	40 %		33,724
Non Wage Rect:	11,650	2,530	22 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,849	63,171	39 %		34,704
Reasons for over/under performance: There was timely release of funds for the quarter and this enabled over performance					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government	() Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government	()		()Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government
Value of Hotel Tax Collected	() Revenue assessment,enumerat ion and collection carried out in the LLGs	() Revenue assessment ,enumeration and collection carried out in the LLGs	()		()Revenue assessment ,enumeration and collection carried out in the LLGs

Vote:580 Lyantonde District

Quarter2

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 %	0
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	1,461	58 %	280
227004 Fuel, Lubricants and Oils	3,500	500	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,050	3,811	32 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,050	3,811	32 %	280
Reasons for over/under performance:	There was under performance for this output because of little funds released which affected its performance.			
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 30/4/2022 annual work plan approved by council at the district headquarters	(2022-02-28)On 30/4/2022 annual work plan approved by council at the district headquarters	()On 30/4/2022 annual work plan approved by council at the district headquarters
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	()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	1,750	70 %	1,500
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	1,585	63 %	585

Vote:580 Lyantonde District

Quarter2

227004 Fuel, Lubricants and Oils	2,000	473	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,550	3,807	40 %	2,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,550	3,807	40 %	2,085
Reasons for over/under performance: There was over performance because the output was allocated much funds				
Output : 148105 LG Accounting Services				
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	(01) 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 31/08/2022 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	1,957	78 %	1,500
221009 Welfare and Entertainment	300	200	67 %	200
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	2,157	25 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,750	2,157	25 %	1,700
Reasons for over/under performance: There was over performance due to team work				
Output : 148106 Integrated Financial Management System				
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	4,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	640	16 %	640
223005 Electricity	8,000	5,000	63 %	3,400
227001 Travel inland	4,000	2,220	56 %	2,220
227004 Fuel, Lubricants and Oils	10,000	4,800	48 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,660	56 %	13,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	16,660	56 %	13,360

Vote:580 Lyantonde District

Quarter2

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 over performance due to capacity building					
<i>Total For Finance : Wage Rect:</i>	150,199	60,641	40 %		33,724
<i>Non-Wage Reccurent:</i>	72,000	28,965	40 %		18,405
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	222,199	89,606	40.3 %		52,129

Vote:580 Lyantonde District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	-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	-Carrying out council meetings - Paying Staff salaries for three months
211101 General Staff Salaries	120,210	56,644	47 %		35,762
211103 Allowances (Incl. Casuals, Temporary)	175,316	82,295	47 %		42,299
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	2,000	500	25 %		500
Wage Rect:	120,210	56,644	47 %		35,762
Non Wage Rect:	179,316	83,295	46 %		43,299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	299,526	139,939	47 %		79,062
Reasons for over/under performance: Salaries were paid promptly for three months and gave staff morale in service delivery					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	-Contracts committee meetings held -Bids awarded	-Contracts committee meetings held -Bids awarded		-Contracts committee meetings held -Bids awarded	-Holding Contracts committee meetings -Bids award
211103 Allowances (Incl. Casuals, Temporary)	5,680	2,760	49 %		1,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,680	2,760	49 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,680	2,760	49 %		1,420
Reasons for over/under performance: The performance was not good because of late submission of Bids advert					
Output : 138203 LG Staff Recruitment Services					
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	-Carrying out Staff recruitment -Preparing Recruitment Plan
211103 Allowances (Incl. Casuals, Temporary)	16,672	6,694	40 %		2,559

Vote:580 Lyantonde District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,672	6,694	36 %	2,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,672	6,694	36 %	2,559
Reasons for over/under performance: The activities were done in time due to timely release of funds				
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	3,220	43 %	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,524	3,220	34 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,524	3,220	34 %	1,800
Reasons for over/under performance: Land Board meetings were held at district headquarters and reports prepared on time				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(16) Review Auditor General's report for Lyantonde District Reviewing and examining audit report, producing	()	()Review Auditor General's report for Lyantonde District Reviewing and examining audit report, producing	()
No. of LG PAC reports discussed by Council	(4) 4 Local Government Public Accounts Committee reports prepared	() 2 Local Government Public Accounts Committee reports prepared	()4 Local Government Public Accounts Committee reports prepared	()1 Local Government Public Accounts Committee report prepared
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	12,000	6,000	50 %	3,000

Vote:580 Lyantonde District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,560	390	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,560	6,390	44 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,560	6,390	44 %	3,000
Reasons for over/under performance: Local Government Public Accounts Committee reports were prepared on time				
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	(02) 01 set of council meetings with relevant resolutions prepared	()	(1)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	21,300	49 %	10,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,200	21,300	49 %	10,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,200	21,300	49 %	10,500
Reasons for over/under performance: Council meetings with relevant resolutions were prepared on time				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Committee meetings held monthly to discuss sector performance reports	Committee meetings held monthly to discuss sector performance reports	Committee meetings held monthly to discuss sector performance reports	Committee meetings held monthly to discuss sector performance reports
211103 Allowances (Incl. Casuals, Temporary)	27,288	8,808	32 %	5,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,288	8,808	32 %	5,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,288	8,808	32 %	5,126
Reasons for over/under performance: Committee meetings were held monthly to discuss sector performance reports and this improved performance				
Total For Statutory Bodies : Wage Rect:	120,210	56,644	47 %	35,762
Non-Wage Reccurent:	298,241	132,467	44 %	67,704
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	418,451	189,111	45.2 %	103,467

Vote:580 Lyantonde District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension worer ervices carried out	352 trainings and demonstrations carried out -farm visits were followed		Extension worker services carried out	352 trainings and demonstrations carried out -farm visits were followed
221012 Small Office Equipment	1,400	0	0 %		0
227001 Travel inland	42,236	37,630	89 %		25,951
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,636	37,630	81 %		25,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,636	37,630	81 %		25,951
Reasons for over/under performance:	Trainings and demonstrations were carried out and farm visits followed in time and this propelled good performance				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	supply of Kloirer eggs to the farmers carried out	The activity was not carried out due to limited release of funds		supply of Kloirer eggs to the farmers carried out	The activity was not carried out due to limited release of funds
312104 Other Structures	16,706	1,255	8 %		1,255
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	1,255	3 %		1,255
External Financing:	0	0	0 %		0
Total:	41,846	1,255	3 %		1,255
Reasons for over/under performance:	The activity was not carried out due to limited release of funds thus under performance				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:580 Lyantonde District

Quarter2

Non Standard Outputs:	Live stock vaccinated and treated district wide	Live stock vaccination and treatment district wide was carried out	Live stock vaccinated and treated district wide	Live stock vaccination and treatment district wide was 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 district wide was effectively carried out and this led to good performance				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish ponds monitored and evaluated	N/A	Fish ponds monitored and evaluated	N/A
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 under performance because of no facilitation during the quarter				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Spraying of crops with pesticides carried out	N/A	Spraying of crops with pesticides carried out	N/A
222001 Telecommunications	400	0	0 %	0
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 activity carried out due to no funding during the quarter hence under performance				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	N/A	There was health marketing of livestock through sensitization	N/A	There was health marketing of livestock through sensitization
222001 Telecommunications	300	0	0 %	0

Vote:580 Lyantonde District**Quarter2**

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 health marketing of livestock through sensitization on radio talk shows

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	District projects/programs carried out effectively	Payment of production staff salaries for six months carried out	District projects/programs carried out effectively	Payment of production staff salaries for three months carried out
211101 General Staff Salaries	503,902	195,062	39 %	110,158
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	496	25 %	496
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	3,255	66 %	3,255
Wage Rect:	503,902	195,062	39 %	110,158
Non Wage Rect:	146,281	3,751	3 %	3,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,184	198,813	31 %	113,909

Reasons for over/under performance: There was over performance of this output because of timely implementation

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

N/A

Non Standard Outputs:	Parish model activities carried out in all parishes	Parish model activities carried out in all parishes	Parish model activities carried out in all parishes	Parish model activities 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 carried out in all parishes due to non-release of funds

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:580 Lyantonde District

Quarter2

Non Standard Outputs:	Computer Tablets procured for the Parish model facilitators and supervisors		Computer Tablets procured for the Parish model facilitators and supervisors	
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>503,902</i>	<i>195,062</i>	<i>39 %</i>	<i>110,158</i>
<i>Non-Wage Reccurent:</i>	<i>566,480</i>	<i>41,381</i>	<i>7 %</i>	<i>29,702</i>
<i>GoU Dev:</i>	<i>116,819</i>	<i>1,255</i>	<i>1 %</i>	<i>1,255</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,187,201</i>	<i>237,698</i>	<i>20.0 %</i>	<i>141,116</i>

Vote:580 Lyantonde District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	improved immunization coverage above 95%	micro planning, community mobilization, immunization outreaches, radio talk shows, conducted coordination meetings, data review meetings etc		improved immunization coverage above 95%	micro planning, community mobilization, immunization outreaches, radio talk shows, conducted coordination meetings, data review meetings etc
211103 Allowances (Incl. Casuals, Temporary)	603	205	34 %		55
Wage Rect:	0	0	0 %		0
Non Wage Rect:	603	205	34 %		55
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	603	205	34 %		55
Reasons for over/under performance:	some sub-counties are hard to reach, mobilization still inadequate by VHTs and LCIs, lack of motorcycles at HCIs for community outreaches.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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 Kijukizo HCIII in Lyantonde town council	()		()42350 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council	()
Number of inpatients that visited the NGO Basic health facilities	(2420) 2420 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII	()		()2420 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII	()

Vote:580 Lyantonde District

Quarter2

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	()	()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	()
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	()	()1997 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII	()
Non Standard Outputs:	improved provision of quality health services		improved provision of quality health services	
263367 Sector Conditional Grant (Non-Wage)	10,242	5,121	50 %	2,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,242	5,121	50 %	2,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,242	5,121	50 %	2,561
Reasons for over/under performance:				
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	(150) 150 health workers were trained in health related topics	()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	(60)60 health workers were trained in health related topics
No of trained health related training sessions held.	(60) 60 Trained health related training sessions held	(15) 15 related training sessions were conducted	()60 Trained health related training sessions held	(10)10 related training sessions were conducted

Vote:580 Lyantonde District

Quarter2

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.Kemunya 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	(55035) 55035 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.Kemunya 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	(31870)31870 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	(5632) 5632 inpatients that visited the 18 Govt health facilities	(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	(3236)3236 inpatients that visited the 18 Govt health facilities
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.Kemunya HCII 15.Buyaga HCII 16.Kyenshama HCII 17.Namutamba HCII 18.Kyakuterekera HCII	(2397) 2397 Deliveries were conducted in the 18 Govt health facilities	(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.Kemunya HCII 15.Buyaga HCII 16.Kyenshama HCII 17.Namutamba HCII 18.Kyakuterekera HCII	(1160)1160 Deliveries were conducted in the 18 Govt health facilities
% age of approved posts filled with qualified health workers	(100%) 100% Approved posts filled with qualified health workers	()	(100%) Approved posts filled with qualified health workers	()

Vote:580 Lyantonde District

Quarter2

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% villages with functional (existing, trained and reported quarterly VHTs)	()	()100% villages with functional (existing, trained and reported quarterly VHTs)	()
No of children immunized with Pentavalent vaccine	() 100% children immunized with pentavalent vaccine	()	()	()
Non Standard Outputs:	improved quality health service delivery across all health facilities in Lyantonde District	care and treatment , antenatal care, health education, immunization outreaches, performance review meetings, quality assessment, etc	improved quality health service delivery across all health facilities in Lyantonde District	care and treatment , antenatal care, health education, immunization outreaches, performance review meetings, quality assessment, etc
263367 Sector Conditional Grant (Non-Wage)	123,079	61,450	50 %	30,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,079	61,450	50 %	30,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,079	61,450	50 %	30,770
Reasons for over/under performance:	lack of transport means at Health center II for community outreaches, inadequate basic medical equipment's, low male involvement in health activities etc			

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Upgrading Kabetemere HCII to HCIII	(0) Still waiting UPDF to construct and upgrade Kabetemere HCII to HCIII	()Upgrading Kabetemere HCII to HCIII	(0)still waiting UPDF brigade to construct the and upgrade Kabetemere HCII TO hciii
No of healthcentres rehabilitated	(0) NA	(0) NA	()NA	(0)NA
Non Standard Outputs:	Improved infrastructure, Kabetemere HCII upgraded and in use	Reminder letter was submitted to Ministry of Health for upgrading Kabetemere HCII to HCIII	Improved infrastructure, Kabetemere HCII upgraded and in use	Reminder letter was submitted to Ministry of Health for upgrading Kabetemere HCII to HCIII
312101 Non-Residential Buildings	855,000	2,347	0 %	2,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	855,000	2,347	0 %	2,347
External Financing:	0	0	0 %	0
Total:	855,000	2,347	0 %	2,347
Reasons for over/under performance:	Ministry of Health delayed to respond to the District reminder letter for upgrading Kabetemere HCII to HCIII			

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) staff House constructed in Lyakajura HCIII	(0) Still waiting response from Ministry of Health on construction of staff House at Lyakajura HCIII	()staff House constructed in Lyakajura HCIII	(0)Still waiting response from Ministry of Health on construction of staff House at Lyakajura HCIII
--------------------------------	--	--	---	---

Vote:580 Lyantonde District

Quarter2

No of staff houses rehabilitated	(1) Renovation of staff House in Kinuuka HCIII	(0) Still waiting response from Minsitry of health on renovation of staff house in Kinuuka HCIII	(0)Renovation of staff House in Kinuuka HCIII	(0)Still waiting response from Minsitry of health on renovation of staff house in Kinuuka HCIII
Non Standard Outputs:	Accommodation of staff improved from 24% to 50%	No response	Accommodation of staff improved from 24% to 50%	No response
312101 Non-Residential Buildings	150,217	3,093	2 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	183,780	3,093	2 %	0
Reasons for over/under performance: delayed response fro Ministry of health on construction of Lyakajura staff house and renovation of Kinuuka staff house				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) construction of Maternity Ward in Kinuuka HCIII	(0) No response from UPDF on construction of maternity wards	(0)construction of Maternity Ward in Kinuuka HCIII	(0)No response from UPDF on construction of maternity wards
No of maternity wards rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	infrastructure for Maternal health services improved	No tenderer	infrastructure for Maternal health services improved	No tenderer
312101 Non-Residential Buildings	145,000	1,087	1 %	1,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,000	1,087	1 %	1,087
External Financing:	0	0	0 %	0
Total:	145,000	1,087	1 %	1,087
Reasons for over/under performance: Delayed procurement process by UPDF				
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:	Intern salaries/allowances paid by 28th of the following month	Intern salaries /allowances paid by 28th of the following month	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	9,400	8 %	9,400

Vote:580 Lyantonde District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,080	9,400	8 %	9,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,080	9,400	8 %	9,400
Reasons for over/under performance: salaries were paid as budgeted				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(100%) 100% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(75%) 75% approved posts filled with trained health workers	(100%) approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(75%)75% approved posts filled with trained health workers
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	(3646) 3646 inpatients that were admitted at Lyantonde General Hospital	(17600) inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(2125)2125 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	(1203) 1203 Deliveries that were conducted at Lyantonde District General Hospital	(5500) deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(589)589 Deliveries that were conducted at Lyantonde 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	(13065) 13065 outpatients that visited the Lyantonde General Hospital	(132000) Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(8820)8820 outpatients that visited the Lyantonde General Hospital
Non Standard Outputs:	Provision of quality health services to the community of Lyantonde	care and treatment, health education, home visiting, community outreaches on immunization, antenatal care, performance review meetings, data collection and reporting etc	Provision of quality health services to the community of Lyantonde	care and treatment, health education, home visiting, community outreaches on immunization, antenatal care, performance review meetings, data collection and reporting etc
263367 Sector Conditional Grant (Non-Wage)	494,731	247,366	50 %	123,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	494,731	247,366	50 %	123,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	494,731	247,366	50 %	123,683

Vote:580 Lyantonde District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate basic medical equipment, lack of covid-19 supplies and PPEs, lack of mortuary, lack of isolation ward 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	payment of salaries in time, health facility quality assessment, performance review meetings, integrated and technical support supervisions etc		improved provision of quality health services	payment of salaries in time, health facility quality assessment, performance review meetings, integrated and technical support supervisions etc
211101 General Staff Salaries	3,618,890	2,076,310	57 %		1,172,220
211103 Allowances (Incl. Casuals, Temporary)	13,400	181,706	1356 %		3,352
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50 %		250
221009 Welfare and Entertainment	3,400	1,700	50 %		850
221011 Printing, Stationery, Photocopying and Binding	2,600	2,100	81 %		650
222001 Telecommunications	0	600	0 %		0
222003 Information and communications technology (ICT)	1,000	250	25 %		250
223005 Electricity	1,600	800	50 %		400
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	3,800	35,350	930 %		13,148
228002 Maintenance - Vehicles	3,000	1,117	37 %		373
228003 Maintenance – Machinery, Equipment & Furniture	897	420	47 %		220
282101 Donations	759,614	152,091	20 %		152,091
Wage Rect:	3,618,890	2,076,310	57 %		1,172,220
Non Wage Rect:	465,482	289,124	62 %		82,874
Gou Dev:	0	0	0 %		0
External Financing:	329,629	89,910	27 %		89,910
Total:	4,414,001	2,455,344	56 %		1,345,004
Reasons for over/under performance: support staff salaries not enhanced					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:580 Lyantonde District

Quarter2

Non Standard Outputs:	Supportive supervision , monitoring and sport checks done	integrated supportive supervision, technical supervisions, monitoring, QI assessment , data collection and reporting	Supportive supervision , monitoring and sport checks done	integrated supportive supervision, technical supervisions, monitoring, QI assessment , data collection and reporting
227004 Fuel, Lubricants and Oils	8,001	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,001	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,001	2,000	25 %	2,000
Reasons for over/under performance: under funding				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	DHO vehicles in good condition and ICT improved	maintenance and servicing of vehicles	DHO vehicles in good condition and ICT improved	maintenance and servicing of vehicles
312101 Non-Residential Buildings	7,600	0	0 %	0
312201 Transport Equipment	4,400	4,400	100 %	4,400
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	4,400	22 %	4,400
External Financing:	0	0	0 %	0
Total:	19,659	4,400	22 %	4,400
Reasons for over/under performance: under funding				
<i>Total For Health : Wage Rect:</i>	<i>3,618,890</i>	<i>2,076,310</i>	<i>57 %</i>	<i>1,172,220</i>
<i>Non-Wage Reccurent:</i>	<i>1,226,218</i>	<i>614,666</i>	<i>50 %</i>	<i>251,343</i>
<i>GoU Dev:</i>	<i>1,203,439</i>	<i>10,927</i>	<i>1 %</i>	<i>7,834</i>
<i>Donor Dev:</i>	<i>329,629</i>	<i>89,910</i>	<i>27 %</i>	<i>89,910</i>
<i>Grand Total:</i>	<i>6,378,176</i>	<i>2,791,812</i>	<i>43.8 %</i>	<i>1,521,306</i>

Vote:580 Lyantonde District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	1,321,414	43 %		718,634
211103 Allowances (Incl. Casuals, Temporary)	15,200	0	0 %		0
Wage Rect:	3,087,086	1,321,414	43 %		718,634
Non Wage Rect:	15,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,102,286	1,321,414	43 %		718,634
Reasons for over/under performance: There was under performance because of the lock down that left schools closed.					
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
Non Standard Outputs:	N/A	N/A		N/A	N/A

Vote:580 Lyantonde District

Quarter2

263367 Sector Conditional Grant (Non-Wage)	383,802	127,934	33 %	127,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,802	127,934	33 %	127,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,802	127,934	33 %	127,934

Reasons for over/under performance: There was under performance of this output because of the lockdown that left schools closed.

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,852	637	1 %	0
External Financing:	0	0	0 %	0
Total:	116,852	637	1 %	0

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 under performance due to delayed procurement process

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	() Furniture received in Primary schools	() N/A	()	()N/A
--	---	---------	-----	--------

Vote:580 Lyantonde District

Quarter2

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 six 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	775,252	44 %	421,381
Wage Rect:	1,758,242	775,252	44 %	421,381
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,758,242	775,252	44 %	421,381

Reasons for over/under performance: There was timely payment of staff salaries for secondary school teachers for three months.

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

No. of students enrolled in USE	() 3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	() 3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	()	()3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;
No. of teaching and non teaching staff paid	() 180 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

Vote:580 Lyantonde District**Quarter2**

No. of students passing O level	() 320 students pass O' level in secondary schools ie 200 are boys while 120 are girls	()	()	()
No. of students sitting O level	() 400 students passed O'level in all secondary schools ie 200 are boys while 200 are girls	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	584,210	194,737	33 %	194,737
263369 Support Services Conditional Grant (Non-Wage)	23,137	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,347	194,737	32 %	194,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	607,347	194,737	32 %	194,737

Reasons for over/under performance: There was timely release of capitation grant that enabled the school leadership to maintain the school facilities during the lock down under COVID-19.

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	133,333	13 %	66,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	998,502	133,333	13 %	66,667
External Financing:	0	0	0 %	0
Total:	998,502	133,333	13 %	66,667

Reasons for over/under performance: Transfer of funds was done in time but construction could not be done on time due to delayed procurement process

Output : 078281 Administration block rehabilitation

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

N/A

Reasons for over/under performance: There was no budget allocation to this output thus no activity carried out during the quarter.

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

No. Of tertiary education Instructors paid salaries	() Tertiary education Instructors paid salaries	() Tertiary education Instructors paid salaries	()	()Tertiary education Instructors paid salaries
---	---	---	----	--

Vote:580 Lyantonde District

Quarter2

No. of students in tertiary education	() Students in Tertiary education enrolled	() Students in Tertiary education enrolled	()	()Students in Tertiary education enrolled
Non Standard Outputs:	N/A	There was 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	133,545	37 %	44,517
Wage Rect:	359,202	133,545	37 %	44,517
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,202	133,545	37 %	44,517
Reasons for over/under performance: There was timely payment of staff salaries for Technical Institute for three months.				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Facilitation and carrying out office activities done routinely and effectively	Facilitation and carrying out office activities done routinely and effectively	Facilitation and carrying out office activities done routinely and effectively	Facilitation and carrying out office activities done routinely and effectively
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106
Reasons for over/under performance: Facilitation and carrying out office activities done routinely and effectively				
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 done	Carrying out monitoring and inspection of school activities done termly	Carrying out monitoring and inspection of school activities done
211103 Allowances (Incl. Casuals, Temporary)	14,099	7,619	54 %	3,067
227004 Fuel, Lubricants and Oils	34,392	7,235	21 %	5,705

Vote:580 Lyantonde District

Quarter2

228002 Maintenance - Vehicles	17,351	1,080	6 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,842	15,934	24 %	9,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,842	15,934	24 %	9,482
Reasons for over/under performance: Carrying out monitoring and inspection of school activities was done which helped the sector to perform well				
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 not done because of lock down
211103 Allowances (Incl. Casuals, Temporary)	2,500	710	28 %	440
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	710	7 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	710	7 %	440
Reasons for over/under performance: Carrying out sports activities 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	19,253	39 %	11,253
211103 Allowances (Incl. Casuals, Temporary)	1,380	500	36 %	500
221009 Welfare and Entertainment	2,000	500	25 %	500
227001 Travel inland	1,620	405	25 %	405
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	50,001	19,253	39 %	11,253
Non Wage Rect:	6,000	1,405	23 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,001	20,658	37 %	12,658
Reasons for over/under performance: There was payment of salaries for departmental staff for three months which was due to timely release of funds.				
Output : 078405 Education Management Services				
N/A				

Vote:580 Lyantonde District

Quarter2

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	342	7 %		342
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	342	7 %		342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	342	7 %		342
Reasons for over/under performance:	There was under performance because of under funding				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	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:					
Total For Education : Wage Rect:	5,254,531	2,249,464	43 %		1,195,785
Non-Wage Reccurent:	1,249,509	393,167	31 %		386,445
GoU Dev:	1,188,598	133,970	11 %		66,667
Donor Dev:	0	0	0 %		0
Grand Total:	7,692,638	2,776,601	36.1 %		1,648,897

Vote:580 Lyantonde District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	N/A		N/A		
228004 Maintenance – Other	43,170	7,611	18 %		7,611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,170	7,611	18 %		7,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,170	7,611	18 %		7,611
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-preparation and submission of quarterly reports carried out	-preparation and submission of quarterly reports carried out		-preparation and submission of quarterly reports carried out	-preparation and submission of quarterly reports carried out
	-staff salaries paid for twelve months	-staff salaries paid for twelve months		-staff salaries paid for twelve months	-staff salaries paid for twelve months
	-monitoring of district roads carried out	-monitoring of district roads carried out		-monitoring of district roads carried out	-monitoring of district roads carried out
211101 General Staff Salaries	140,000	52,729	38 %		34,599
211103 Allowances (Incl. Casuals, Temporary)	16,085	7,822	49 %		3,569
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221012 Small Office Equipment	7,189	1,769	25 %		422
227004 Fuel, Lubricants and Oils	14,400	2,000	14 %		0
228002 Maintenance - Vehicles	8,000	8,000	100 %		8,000
Wage Rect:	140,000	52,729	38 %		34,599
Non Wage Rect:	48,174	19,591	41 %		11,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,174	72,320	38 %		46,589
Reasons for over/under performance: Staff salaries were paid on time and quarterly reports were prepared					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:580 Lyantonde District

Quarter2

No of bottle necks removed from CARs	() Community access roads repaired and maintained	()	()		
Non Standard Outputs:	N/A		N/A		
263367 Sector Conditional Grant (Non-Wage)	149,736	51,589	34 %		35,413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	149,736	51,589	34 %		35,413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,736	51,589	34 %		35,413
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (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	56,497	28 %		38,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	56,497	28 %		38,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	56,497	28 %		38,055
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>140,000</i>	<i>52,729</i>	<i>38 %</i>		<i>34,599</i>
<i>Non-Wage Recurrent:</i>	<i>441,080</i>	<i>135,288</i>	<i>31 %</i>		<i>93,070</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>581,080</i>	<i>188,017</i>	<i>32.4 %</i>		<i>127,669</i>

Vote:580 Lyantonde District

Quarter2

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 six 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 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,217	2,054	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,217	2,054	25 %		0
Reasons for over/under performance:	District activities were carried out effectively because of timely performance, teamwork and commitment.				
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	2,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		2,000
Reasons for over/under performance:	supervision visits were made during and after construction of water facilities carrying out field visits, making and compiling reports which led to over 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

Vote:580 Lyantonde District

Quarter2

% 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	()	()	()
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	280	25 %	280
228002 Maintenance - Vehicles	6,500	4,832	74 %	4,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,620	5,112	67 %	5,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,620	5,112	67 %	5,106
Reasons for over/under performance:	Water pump mechanics, scheme attendants and care takers were trained which helped the sector to over performance			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Sanitation week held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	() Sanitation week held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	()	()Sanitation week held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week
No. of water user committees formed.	() Water user committees formed district wide Identifying and forming water user committees	() Water user committees formed district wide Identifying and forming water user committees	()	()Water user committees formed district wide Identifying and forming water user committees
No. of Water User Committee members trained	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	()	()Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	()	()Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports

Vote:580 Lyantonde District

Quarter2

Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	29,756	13,962	47 %	6,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,756	13,962	47 %	6,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,756	13,962	47 %	6,523

Reasons for over/under performance: Sanitation week was held at site to be determined by council upon successful assessment by health and water departments and this enabled the sector 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	13,101	66 %	6,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,101	66 %	6,501
External Financing:	0	0	0 %	0
Total:	19,802	13,101	66 %	6,501

Reasons for over/under performance: There was under performance of this output due to delayed procurement process.

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 %	0
312104 Other Structures	12,000	4,000	33 %	0
312214 Laboratory and Research Equipment	7,000	2,874	41 %	2,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,065	9,562	35 %	2,874
External Financing:	0	0	0 %	0
Total:	27,065	9,562	35 %	2,874

Reasons for over/under performance: The planned output was not achieved due to delayed procurement process

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	() Deep boreholes drilled (hand pump, motorised)	(04) Bore holes were rehabilitated in Kalagara village, Nakaseeta P/School, Lwensali village, and Nakasozi village.	()	(4) Bore holes were rehabilitated in Kalagara village, Nakaseeta P/School, Lwensali village, and Nakasozi village.
--	---	---	-----	--

Vote:580 Lyantonde District

Quarter2

No. of deep boreholes rehabilitated	() deep boreholes rehabilitated	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	26,351	3,012	11 %	2,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,351	3,012	11 %	2,151
External Financing:	0	0	0 %	0
Total:	26,351	3,012	11 %	2,151
Reasons for over/under performance: There was over performance of this output due to commitment and timely release of funds.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() 1 piped water supply systems extended by 16 kms	() N/A	()	()N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
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: The planned output was not achieved due to delayed procurement process				
Output : 098185 Construction of dams				
No. of dams constructed	() 04 No of 3000m3 capacity Valley Tanks constructed	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	3,000	1,000	33 %	0
281503 Engineering and Design Studies & Plans for capital works	7,000	2,333	33 %	0
312104 Other Structures	132,946	18,398	14 %	8,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,946	21,731	15 %	8,019
External Financing:	0	0	0 %	0
Total:	142,946	21,731	15 %	8,019
Reasons for over/under performance: The planned output was not achieved due to delayed procurement process				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	49,593	23,129	47 %	13,630
GoU Dev:	416,164	47,406	11 %	19,545
Donor Dev:	0	0	0 %	0

Vote:580 Lyantonde District

Quarter2

Grand Total:	465,758	70,535	15.1 %	33,175
--------------	---------	--------	--------	--------

Vote:580 Lyantonde District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	140	8 %		140
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	140	5 %		140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	140	5 %		140
Reasons for over/under performance: There were no activities because of no funds released in the quarter.					
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: Tree planting was not carried out because the released funds were very little compared to the budget.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() N/A	() There was training of stakeholders in forestry management.		()	()There was training of stakeholders in forestry management.

Vote:580 Lyantonde District

Quarter2

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	1,100	55 %	700
227004 Fuel, Lubricants and Oils	592	272	46 %	272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,592	1,372	53 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,592	1,372	53 %	972
Reasons for over/under performance: There was training of stakeholders in forestry management.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() Water Shed Management Committees formulated	() Water Shed Management Committees formulated	()	()Water Shed Management Committees formulated
Non Standard Outputs:	N/A	N/A	Community trained in Wetland management	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	1,123	560	50 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,123	2,060	50 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,123	2,060	50 %	1,310
Reasons for over/under performance: Water Shed Management Committees were formulated because of timely release of funds.				
Output : 098307 River Bank and Wetland Restoration				
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	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	0
227004 Fuel, Lubricants and Oils	561	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,061	375	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,061	375	18 %	0

Vote:580 Lyantonde District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no implementation of the planned output due to funds release for the quarter.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() Community women and men trained in ENR monitoring	() There was 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 funds for the quarter.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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 trained in environmental issues
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	247	100	40 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,247	600	48 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,247	600	48 %		600
Reasons for over/under performance: There was effective monitoring of the planned project which fast tracked the progress and reports were prepared					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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

Vote:580 Lyantonde District

Quarter2

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 %	0
227004 Fuel, Lubricants and Oils	4,975	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	1,000	23 %	0
Gou Dev:	13,975	1,894	14 %	500
External Financing:	0	0	0 %	0
Total:	18,255	2,894	16 %	500
Reasons for over/under performance:	There was delayed procurement process thus under performance			
Output : 098312 Sector Capacity Development				
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 paid for three months
211101 General Staff Salaries	134,000	56,702	42 %	33,567
Wage Rect:	134,000	56,702	42 %	33,567
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,000	56,702	42 %	33,567
Reasons for over/under performance:	Staff salaries paid for three months on time hence good performance			
Total For Natural Resources : Wage Rect:	134,000	56,702	42 %	33,567
Non-Wage Reccurent:	17,803	5,547	31 %	3,022
GoU Dev:	20,975	1,894	9 %	500
Donor Dev:	0	0	0 %	0
Grand Total:	172,778	64,143	37.1 %	37,089

Vote:580 Lyantonde District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of PWD councils supported to conduct quarterly activities including holding the qtry meetings.	01 PWD council supported to hold quarterly meeting. I.e. 2 meetings cumulatively		Number of PWD councils supported to conduct quarterly activities including holding the qtry meetings.	01 PWD council supported to hold quarterly meeting
211103 Allowances (Incl. Casuals, Temporary)	720	180	25 %		0
221009 Welfare and Entertainment	120	50	42 %		20
Wage Rect:	0	0	0 %		0
Non Wage Rect:	840	230	27 %		20
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	840	230	27 %		20
Reasons for over/under performance: Inadequate facilitation in terms of allowances to PWD council members					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	- Number of district department staff activities supported / facilitated.	- Number of district department staff facilitated to do work for 02 qtrs cumulatively.		- Number of district department staff activities supported / facilitated.	- Number of district department staff facilitated to do work.
211103 Allowances (Incl. Casuals, Temporary)	2,600	1,260	48 %		610
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,260	42 %		610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,260	42 %		610
Reasons for over/under performance: Failure to release funds as planned					
Output : 108105 Adult Learning					

Vote:580 Lyantonde District

Quarter2

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.	() 32 VSLAs integrated into community empowerment groups	()	()12 VSLAs integrated into community empowerment groups
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.	VSLAs integrated in CEGs. - Monitoring of CBSD activities in 03 LLGs of kaliiro, kasagama and Mpumudde.	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.	- VSLAs integrated in CEGs. - Monitoring of CBSD activities in 03 LLGs of kaliiro, kasagama and Mpumudde.
211103 Allowances (Incl. Casuals, Temporary)	208	103	50 %	90
227004 Fuel, Lubricants and Oils	1,154	340	29 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,362	443	33 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,362	443	33 %	180
Reasons for over/under performance:	- Limitation in meetings and movements due to the pandemic			

Output : 108107 Gender Mainstreaming

N/A

Vote:580 Lyantonde District

Quarter2

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.	- Support to women council chairperson to travel to Masaka regional women council meeting. -Follow up made for social safeguards compliance made for health and education projects. -procured assorted stationery and fuel for UWEP program. - conducted 01 UWEP stakeholder review meeting for the district.	- 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.	- Support to women council chairperson to travel to Masaka regional women council meeting. -Follow up made for social safeguards compliance made for health and education projects. -procured assorted stationery and fuel for UWEP program. - conducted 01 UWEP stakeholder review meeting for the district.
211103 Allowances (Incl. Casuals, Temporary)	3,544	39	1 %		0
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	342	20 %		342
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,337	381	5 %		342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,337	381	5 %		342
Reasons for over/under performance:		- Under performance was due to late release of UWEP funds that could not be spent on schedule.			
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.	() - 02 juveniles were resettled back to their communities. - 03 juveniles in contact with the law were taken to Nagulu rehabilitation center.	()		()- 02 juveniles were resettled back to their communities. - 03 juveniles in contact with the law were taken to Nagulu rehabilitation center.
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.	89 domestic violence cases were settled and 06 referred to court for further management.		Number of juvenile and domestic violence cases handled at the district and 07 LLGs. - Number of juveniles / OVCs resettled back to their families / communities.	- 89 domestic violence cases were settled and 06 referred to court for further management.
211103 Allowances (Incl. Casuals, Temporary)	840	210	25 %		0

Vote:580 Lyantonde District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	210	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	210	25 %	0
Reasons for over/under performance: - Escalating number of domestic violence cases.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Number of district youth councils supported.	() 01 district council supported to hold its meeting for 02 qtrs cumulatively.	()	()01 district council supported to hold its quarterly meeting.
Non Standard Outputs:	Number of district youth councils supported.	01 district council supported to hold its meeting for 02 qtrs cumulatively.	Number of district youth councils supported.	01 district council supported to hold its quarterly meeting.
211103 Allowances (Incl. Casuals, Temporary)	1,560	780	50 %	390
221009 Welfare and Entertainment	160	70	44 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	850	49 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	850	49 %	420
Reasons for over/under performance: - Inadequate budget to fully conduct youth council activities.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Number of assisted Aids supplied to disabled and elderly people.	() 01 assistive device given out	()	()- 01 assistive device given out
Non Standard Outputs:	Number of assisted Aids supplied to disabled and elderly people.	- 02 PWD council meeting held in qtr 1 and 2.	Number of assisted Aids supplied to disabled and elderly people.	- 01 PWD council meeting held in qtr 2.
211103 Allowances (Incl. Casuals, Temporary)	1,680	780	46 %	360
221009 Welfare and Entertainment	160	70	44 %	30
224006 Agricultural Supplies	4,500	370	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,340	1,220	19 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,340	1,220	19 %	390
Reasons for over/under performance: - Limited / inadequate budget for supply of assistive device to PWDs in need including wheel chairs.				
Output : 108111 Culture mainstreaming				
N/A				

Vote:580 Lyantonde District

Quarter2

Non Standard Outputs:		- Number of meetings held with different cultural leaders in the district.	The DCDO held 02 meetings with the Lumama over bulungi bwansi and the role of cultural leaders in fight against early marriages and pregnancy.	- Number of meetings held with different cultural leaders in the district.	- The DCDO held 02 meetings with the Lumama over bulungi bwansi and the role of cultural leaders in fight against early marriages and pregnancy.
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:		- Non release of funds from local revanue to finance culture activities.			
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.	- 25 Workplaces inspected in lyantonde TC and Kaliiro TC .	- Number of monitoring / inspections conducted in workplaces to ascertain compliance to safety and health. - Number of arbitration meetings held between employees and employers.	- Workplace inspection done in Lyantonde TC - 15 Workplaces inspected and 10 workplaces inspected in kaliiro TC.
211103	Allowances (Incl. Casuals, Temporary)	192	96	50 %	48
227004	Fuel, Lubricants and Oils	648	312	48 %	312
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	840	408	49 %	360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	840	408	49 %	360
Reasons for over/under performance:		- Limitation by COVID19 that led to closure of some workplaces such as bars.			
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.	() -02 women council meetings held during the 02 quarters cumulatively.	()	()- 01 women council meeting held during the quarter.

Vote:580 Lyantonde District

Quarter2

Non Standard Outputs:		-02 women council meetings held during the 02 quarters cumulatively.	Number of Women councils supported	- 01 women council meeting held during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	1,720	426	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	426	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	426	25 %	0

Reasons for over/under performance:

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	Nil was released from PCA	- Number of projects funded under PCA model. - Number of trainings and stakeholder engagements in regard to PCA conducted. - Number of VSLAs organised	- Nil was released from PCA
211103 Allowances (Incl. Casuals, Temporary)	3,384	2,000	59 %	2,000
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	590	44 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,043	2,590	3 %	2,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,043	2,590	3 %	2,590

Reasons for over/under performance: Nil was released from PCA

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:580 Lyantonde District

Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Number of dept reports submitted, i.e. ICOLEW, UWEF. - Amount of fuel procured for dept activities. - Assorted stationery procured for the qtr. - Amount of funds released to officers as allowances for different activities. - Number of staff paid salaries for the qtr. - Procured assorted cleaning materials. 	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Number of dept reports submitted, i.e. ICOLEW, UWEF. - Amount of fuel procured for dept activities. - Assorted stationery procured for the qtr. - Amount of funds released to officers as allowances for different activities. - Number of staff paid salaries for the qtr. - Procured assorted cleaning materials.
211101 General Staff Salaries	93,001	46,013	49 %	23,734
211103 Allowances (Incl. Casuals, Temporary)	4,412	1,891	43 %	1,084
221011 Printing, Stationery, Photocopying and Binding	600	296	49 %	148
222001 Telecommunications	420	210	50 %	105
223005 Electricity	700	300	43 %	150
224004 Cleaning and Sanitation	167	83	50 %	83
227004 Fuel, Lubricants and Oils	1,288	726	56 %	266
228004 Maintenance – Other	660	0	0 %	0
Wage Rect:	93,001	46,013	49 %	23,734
Non Wage Rect:	8,247	3,506	43 %	1,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,248	49,519	49 %	25,570

Reasons for over/under performance: - Some activities were hindered by COVID19 limitations.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - Number of community development workers supported to empower communities. 	<ul style="list-style-type: none"> - Number of community devt workers supported to mobilize communities. 	<ul style="list-style-type: none"> - Number of community development workers supported to empower communities. 	<ul style="list-style-type: none"> - Number of community devt workers supported to mobilize communities.
263367 Sector Conditional Grant (Non-Wage)	3,360	1,680	50 %	840

Vote:580 Lyantonde District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,360	1,680	50 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,360	1,680	50 %	840
Reasons for over/under performance: - Inadequate budget for community mobilisation activities.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	- Number of buildings rehabilitated.- community services department building.	Nil was implemented due to lack of funds for devt activities , activity planned for qtr3.	Number of buildings rehabilitated.- community services department building.	Nil was implemented due to lack of funds for devt activities , activity planned for qtr3.
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: Nil was implemented due to lack of funds for devt activities , activity planned for qtr3.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,001</i>	<i>46,013</i>	<i>49 %</i>	<i>23,734</i>
<i>Non-Wage Reccurent:</i>	<i>132,490</i>	<i>13,204</i>	<i>10 %</i>	<i>7,588</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>59,217</i>	<i>22.9 %</i>	<i>31,322</i>

Vote:580 Lyantonde District

Quarter2

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	11,799	29 %		7,492
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	11,799	29 %		7,492
Non Wage Rect:	3,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,501	11,799	27 %		7,492
Reasons for over/under performance:	There was over performance because staff salaries were paid in time				
Output : 138302 District Planning					
No of qualified staff in the Unit	() 01 qualified staff in Planning at district head quarters	() 02 qualified staff in Planning at district head quarters	()		()02 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 sets of Technical Planning Committee meetings recorded at district head quarters	()		()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 %		0
227001 Travel inland	4,000	2,696	67 %		1,978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,496	58 %		1,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,496	58 %		1,978
Reasons for over/under performance:	There was over performance because of increased staffing				
Output : 138303 Statistical data collection					
N/A					

Vote:580 Lyantonde District

Quarter2

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	1,983	99 %	23
221011	Printing, Stationery, Photocopying and Binding	114	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	884	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,114	2,867	70 %	23
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,114	2,867	70 %	23
Reasons for over/under performance:		There was under performance because of inadequate funds			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District development plan,Annual workplan and Investment plan prepared,	District development plan, Annual workplan 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	2,000	100 %	2,000
221009	Welfare and Entertainment	2,000	871	44 %	871
221011	Printing, Stationery, Photocopying and Binding	1,086	800	74 %	800
221012	Small Office Equipment	1,000	0	0 %	0
227001	Travel inland	1,914	1,200	63 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,871	61 %	4,371
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,871	61 %	4,371
Reasons for over/under performance:		There was over performance because of spending on planned outputs.			
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 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0

Vote:580 Lyantonde District

Quarter2

227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	260	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	260	5 %	0
Reasons for over/under performance: There was under performance because of limited funds.				
Capital Purchases				
Output : 138372 Administrative Capital				
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, and furniture procured	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, and furniture procured
281501 Environment Impact Assessment for Capital Works	3,800	2,533	67 %	2,533
281503 Engineering and Design Studies & Plans for capital works	4,182	1,394	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,697	4,871	63 %	4,871
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	8,797	37 %	7,404
External Financing:	0	0	0 %	0
Total:	23,679	8,797	37 %	7,404
Reasons for over/under performance: There was over performance because of implementation of planned outputs.				
Total For Planning : Wage Rect:	41,201	11,799	29 %	7,492
Non-Wage Reccurent:	26,414	11,494	44 %	6,372
GoU Dev:	23,679	8,797	37 %	7,404
Donor Dev:	0	0	0 %	0
Grand Total:	91,294	32,091	35.2 %	21,268

Vote:580 Lyantonde District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	13,890	35 %		8,425
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	1,700	1,700	100 %		700
227004 Fuel, Lubricants and Oils	2,000	800	40 %		800
Wage Rect:	40,000	13,890	35 %		8,425
Non Wage Rect:	5,000	2,500	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	16,390	36 %		9,925
Reasons for over/under performance: There was over performance due to timely release of funds and teamwork in the office.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Audit reports conducted and compiled	() 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	(02) On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities	()		(2021-12-15)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	1,500	100 %		500

Vote:580 Lyantonde District

Quarter2

227004 Fuel, Lubricants and Oils	2,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500
Reasons for over/under performance: There was under performance because of low funding for this quarter and therefore facilitation was meagre.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,000</i>	<i>13,890</i>	<i>35 %</i>	<i>8,425</i>
<i>Non-Wage Reccurent:</i>	<i>9,000</i>	<i>4,000</i>	<i>44 %</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>17,890</i>	<i>36.5 %</i>	<i>10,425</i>

Vote:580 Lyantonde District

Quarter2

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	(2) Awareness on radio shows participated in		(0)awareness radio shows participated in	(0)Awareness on 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	(0) Trade sensitization meetings organized at the District/Municipal Council		(0)trade sensitisation meetings organised at the District/Municipal Council	(0)Trade sensitization meetings organized at the District/Municipal Council
No of businesses inspected for compliance to the law	(0) Businesses inspected for compliance to the law	(0) Businesses inspected for compliance to the law		(0)	(0)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(0) Businesses issued with trade licences	(0) Businesses issued with trade licenses		(0)	(0)Businesses issued with trade licenses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	9,600	3,700	39 %		1,861
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
221012 Small Office Equipment	200	100	50 %		50
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	9,600	3,700	39 %		1,861
Non Wage Rect:	2,200	600	27 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,800	4,300	36 %		2,161
Reasons for over/under performance:	A number of radio shows were carried out which led to service delivery				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Awareness radio shows participated in	(0) Awareness radio shows participated in		(0)	(0)Awareness radio shows participated in
No of businesses assisted in business registration process	(0) businesses assisted in business registration process	(0) Businesses assisted in business registration process		(0)	(0)Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(0) enterprises linked to UNBS for product quality and standards	(0) enterprises linked to UNBS for product quality and standards		(0)	(0)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
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

Vote:580 Lyantonde District

Quarter2

222001 Telecommunications	400	0	0 %	0
227004 Fuel, Lubricants and Oils	830	415	50 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,430	415	17 %	208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,430	415	17 %	208
Reasons for over/under performance: A number of meetings were held with Business stakeholders and thus improved quality services				
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	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	851	425	50 %	213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,451	925	38 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,451	925	38 %	463
Reasons for over/under performance: Trade sensitization meetings were held which helped to improve the traders on producing better quality				
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	()	()	()
No. of cooperatives assisted in registration	() cooperatives assisted in registration	() cooperatives assisted in registration	()	()cooperatives assisted in registration
Non Standard Outputs:	N/A	Number of cooperatives mobilized and registered	Number of cooperatives mobilized and registered	Number of cooperatives mobilized and registered
211103 Allowances (Incl. Casuals, Temporary)	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	200	100	50 %	100

Vote:580 Lyantonde District

Quarter2

227001 Travel inland	1,100	550	50 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,650	50 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,650	50 %	875
Reasons for over/under performance: Team work led to good mobilization and registration of Cooperatives				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() tourism promotion activities mainstreamed in district development plan	() Tourism promotion activities mainstreamed in district development plan	()	()Tourism promotion activities mainstreamed in district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	() N/A	()	()N/A
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	285	50 %	278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,069	285	27 %	278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,069	285	27 %	278
Reasons for over/under performance: Tourism promotion activities were mainstreamed due to timely facilitation				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	() opportunities identified for industrial development	() opportunities identified for industrial development	()	()opportunities identified for industrial development
No. of producer groups identified for collective value addition support	() producer groups identified for collective value addition support	() producer groups identified for collective value addition support	()	()producer groups identified for collective value addition support
No. of value addition facilities in the district	() value addition facilities in the district	() value addition facilities in the district	()	()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	250	50 %	152
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

Vote:580 Lyantonde District

Quarter2

227001 Travel inland	300	150	50 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	400	40 %	257
Reasons for over/under performance: Opportunities were identified for industrial development due to extensive training of district stakeholders				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of trade development activities carried out	There were monitoring visits of trade development activities	Number of Monitoring of trade development activities carried out	There were monitoring visits of trade development activities
211103 Allowances (Incl. Casuals, Temporary)	300	246	82 %	91
227001 Travel inland	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	596	60 %	266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	596	60 %	266
Reasons for over/under performance: There were monitoring visits of trade development activities due to timely facilitation				
<i>Total For Trade Industry and Local Development :</i>	<i>9,600</i>	<i>3,700</i>	<i>39 %</i>	<i>1,861</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>13,450</i>	<i>4,871</i>	<i>36 %</i>	<i>2,646</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>23,050</i>	<i>8,572</i>	<i>37.2 %</i>	<i>4,507</i>

Vote:580 Lyantonde District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kinuuka				581,126	424,120
Sector : Agriculture				35,839	0
<i>Programme : District Production Services</i>				35,839	0
Lower Local Services					
Output : Transfers to LG				35,839	0
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
Sector : Works and Transport				71,445	25,000
<i>Programme : District, Urban and Community Access Roads</i>				71,445	25,000
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,445	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde DLG	Wabusana Kinuuka	Other Transfers from Central Government		5,445	0
Output : District Roads Maintenance (URF)				66,000	25,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabula-Kinuuka-Kaliro 13km	Bwamuramira Bwamiramira	Other Transfers from Central Government		40,000	25,000
Bwamiramira - Kayunga 06km	Bwamuramira Bwamiramira .	Other Transfers from Central Government		26,000	0
Sector : Education				278,015	390,621
<i>Programme : Pre-Primary and Primary Education</i>				92,490	123,668
Higher LG Services					
Output : Primary Teaching Services				0	112,360
Item : 211101 General Staff Salaries					

Vote:580 Lyantonde District

Quarter2

-	Bwamuramira BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Sector Conditional Grant (Wage)	,,,	0	112,360
-	Wabusana Kawungu P/S	Sector Conditional Grant (Wage)	,,,	0	112,360
-	Nakasozi Kinuuka P/S	Sector Conditional Grant (Wage)	,,,	0	112,360
-	Bwamuramira Kyenshama P/S	Sector Conditional Grant (Wage)	,,,	0	112,360
-	Nakasozi Nakasozi P/S	Sector Conditional Grant (Wage)	,,,	0	112,360
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				33,923	11,308
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY - BINIKIRA	Bwamuramira	Sector Conditional Grant (Non-Wage)		3,713	1,238
BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Bwamuramira	Sector Conditional Grant (Non-Wage)		4,138	1,379
Kawungu P.S	Wabusana	Sector Conditional Grant (Non-Wage)		8,643	2,881
KINUUKA P.S.	Nakasozi	Sector Conditional Grant (Non-Wage)		7,861	2,620
KYENSHAMA P.S.	Bwamuramira	Sector Conditional Grant (Non-Wage)		4,580	1,527
Nakasozi P.S	Nakasozi	Sector Conditional Grant (Non-Wage)		4,988	1,663
Capital Purchases					
Output : Classroom construction and rehabilitation				53,723	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KYENSHAMA Kyenshama p/s	Sector Development Grant		53,723	0
Output : Provision of furniture to primary schools				4,844	0
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
Programme : Secondary Education				185,525	266,953
Higher LG Services					
Output : Secondary Teaching Services				0	205,112
Item : 211101 General Staff Salaries					

Vote:580 Lyantonde District

Quarter2

-	Bwamuramira KINUUKA SEED S.S.S-810000	Sector Conditional Grant (Wage)	0	205,112
-	Nakasoz ST. GONZAGA S.S.S	Sector Conditional Grant (Wage)	0	205,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,525	61,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINUUKA SEED S.S	Bwamuramira	Sector Conditional Grant (Non-Wage)	25,025	8,342
ST GONZAGA S.S.S	Nakasoz	Sector Conditional Grant (Non-Wage)	160,500	53,500
Sector : Health			195,346	8,379
Programme : Primary Healthcare			195,346	8,379
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,783	8,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINUUKA HCIII	Bwamuramira	Sector Conditional Grant (Non-Wage)	11,189	5,586
KYENSHAMA HCII	Bwamuramira	Sector Conditional Grant (Non-Wage)	5,594	2,793
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			33,563	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nakasoz KINUUKA HCIII	District Discretionary Development Equalization Grant	33,563	0
Output : Maternity Ward Construction and Rehabilitation			145,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nakasoz Kinuuka HCIII	Sector Development Grant	7,250	0
Building Construction - Hospitals-230	Nakasoz Kinuuka HCIII	Sector Development Grant	137,750	0
Sector : Social Development			480	120
Programme : Community Mobilisation and Empowerment			480	120
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	120
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINUUKA SC	Bwamuramira Kinuuka SC	Sector Conditional Grant (Non-Wage)	480	120

Vote:580 Lyantonde District

Quarter2

LCIII : Kasagama			946,595	247,906
Sector : Agriculture			59,732	0
Programme : District Production Services			59,732	0
Lower Local Services				
Output : Transfers to LG			59,732	0
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
Sector : Works and Transport			7,059	0
Programme : District, Urban and Community Access Roads			7,059	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kisaluwoko Kasagama	Other Transfers from Central Government	7,059	0
Sector : Education			856,946	236,613
Programme : Pre-Primary and Primary Education			26,769	89,184
Higher LG Services				
Output : Primary Teaching Services			0	80,261
Item : 211101 General Staff Salaries				
-	Katebe Kabwanswa P/S-9879	Sector Conditional Grant (Wage) ..	0	80,261
-	Kisaluwoko Kasagama P/S-	Sector Conditional Grant (Wage) ..	0	80,261
-	Namutamba Namutamba Primary School	Sector Conditional Grant (Wage) ..	0	80,261
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,769	8,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY - KISALUWOKO	Kisaluwoko	Sector Conditional Grant (Non-Wage)	7,623	2,541

Vote:580 Lyantonde District

Quarter2

KABWANSWA P.S	Katebe	Sector Conditional Grant (Non-Wage)	3,305	1,102
KASAGAMA P.S.	Kisaluwoko	Sector Conditional Grant (Non-Wage)	8,677	2,892
NAMUTAMBA	Namutamba	Sector Conditional Grant (Non-Wage)	7,164	2,388
Programme : Secondary Education			830,177	147,428
Higher LG Services				
Output : Secondary Teaching Services			0	136,870
Item : 211101 General Staff Salaries				
-	Buyanja KASAGAMA SECONDARY SCHOOL-328030	Sector Conditional Grant (Wage)	0	136,870
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,675	10,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAGAMA S.S	Buyanja	Sector Conditional Grant (Non-Wage)	31,675	10,558
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			798,502	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisaluwoko Kasagama s.s	Sector Development - Grant	798,502	0
Sector : Health			22,378	11,173
Programme : Primary Healthcare			22,378	11,173
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,378	11,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HCII	Buyanja	Sector Conditional Grant (Non-Wage)	5,594	2,793
KASAGAMA HCIII	Buyanja	Sector Conditional Grant (Non-Wage)	11,189	5,586
NAMUTAMBA HCII	Buyanja	Sector Conditional Grant (Non-Wage)	5,594	2,793
Sector : Social Development			480	120
Programme : Community Mobilisation and Empowerment			480	120
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	120
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:580 Lyantonde District**Quarter2**

KASAGAMA SC	Kisaluwoko KASAGAMA	Sector Conditional Grant (Non-Wage)	480	120
LCIII : Lyantonde Town Council			1,578,240	584,657
Sector : Agriculture			124,005	0
Programme : Agricultural Extension Services			25,140	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,140	0
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
Programme : District Production Services			98,865	0
Lower Local Services				
Output : Transfers to LG			23,893	0
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				
Output : Administrative Capital			74,972	0
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
Sector : Works and Transport			147,521	0
Programme : District, Urban and Community Access Roads			147,521	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			103,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kaliiro Ward Lyantonde Town Council	Other Transfers from Central Government	103,521	0
Output : District Roads Maintenance (URF)			44,000	0

Vote:580 Lyantonde District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde District Wide roads	Kaliiro Ward Lyantonde	Other Transfers from Central Government	44,000	0
Sector : Education			300,695	330,656
Programme : Pre-Primary and Primary Education			32,083	95,959
Higher LG Services				
Output : Primary Teaching Services			0	85,265
Item : 211101 General Staff Salaries				
-	Kaliiro Ward Kasambya P/S	Sector Conditional Grant (Wage)	0	85,265
-	Kooki Ward Kyabbuza P/S	Sector Conditional Grant (Wage)	0	85,265
-	Kooki Ward Lyantonde P/S	Sector Conditional Grant (Wage)	0	85,265
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,083	10,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA P.S	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	9,221	3,074
KYABBUZA P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	8,813	2,938
LYATONDE ST. MARTIN P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	14,049	4,683
Programme : Secondary Education			264,612	234,697
Higher LG Services				
Output : Secondary Teaching Services			0	87,539
Item : 211101 General Staff Salaries				
-	Kaliiro Ward KYABUZA MUSLIM SS-	Sector Conditional Grant (Wage)	0	87,539
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,612	13,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUZA MUSLIM SS	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	41,475	13,825
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				
Output : Secondary School Construction and Rehabilitation			200,000	133,333

Vote:580 Lyantonde District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaliiro Ward Lyantonde s s	Transitional Development Grant	200,000	133,333
Programme : Education & Sports Management and Inspection			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kaliiro Ward HeadQuarters	Sector Development Grant	4,000	0
Sector : Health			524,632	252,487
Programme : Primary Healthcare			10,242	5,121
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,242	5,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE MUSLIM HEALTH CENTRE	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	5,121	2,561
ST ELIZABETH KIJUKIZO DISPENSARY	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	5,121	2,561
Programme : District Hospital Services			494,731	247,366
Lower Local Services				
Output : District Hospital Services (LLS.)			494,731	247,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE HOSPITAL	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	494,731	247,366
Programme : Health Management and Supervision			19,659	0
Capital Purchases				
Output : Administrative Capital			19,659	0
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

Vote:580 Lyantonde District**Quarter2**

Sector : Water and Environment			416,164	0
Programme : Rural Water Supply and Sanitation			416,164	0
Capital Purchases				
Output : Administrative Capital			19,802	0
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
Output : Non Standard Service Delivery Capital			27,065	0
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
Output : Borehole drilling and rehabilitation			26,351	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kaliiro Ward District Headquarters	Sector Development Grant	26,351	0
Output : Construction of piped water supply system			200,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaliiro Ward District Headquarters	Sector Development Grant	200,000	0
Output : Construction of dams			142,946	0
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				

Vote:580 Lyantonde District

Quarter2

Construction Services - Valley Dams-414	Kaliiro Ward District Headquarters	Sector Development Grant	132,946	0
Sector : Social Development			34,043	120
Programme : Community Mobilisation and Empowerment			34,043	120
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde TC	Kaliiro Ward lyantonde TC	Sector Conditional Grant (Non-Wage)	480	120
Capital Purchases				
Output : Administrative Capital			33,563	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kaliiro Ward District Htrs	District Discretionary Development Equalization Grant	33,563	0
Sector : Public Sector Management			31,179	1,394
Programme : District and Urban Administration			7,500	0
Capital Purchases				
Output : Administrative Capital			7,500	0
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
Programme : Local Government Planning Services			23,679	1,394
Capital Purchases				
Output : Administrative Capital			23,679	1,394
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:580 Lyantonde District

Quarter2

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
LCIII : Kaliiro			555,185	720,150
Sector : Agriculture			83,625	0
Programme : District Production Services			83,625	0
Lower Local Services				
Output : Transfers to LG			83,625	0
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

Vote:580 Lyantonde District**Quarter2**

Sector : Works and Transport			9,846	0
<i>Programme : District, Urban and Community Access Roads</i>			9,846	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,846	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kaliiro Kaliiro	Other Transfers from Central Government	9,846	0
Sector : Education			438,856	708,858
<i>Programme : Pre-Primary and Primary Education</i>			182,796	386,063
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	347,531
Item : 211101 General Staff Salaries				
-	Kasambya Bamunaanika P/S	Sector Conditional Grant (Wage)	0	347,531
-	Kabatema Kabatema P/S	Sector Conditional Grant (Wage)	0	347,531
-	Kiyinda KALAMA P/s	Sector Conditional Grant (Wage)	0	347,531
-	Kaliiro Kaliiro P/S	Sector Conditional Grant (Wage)	0	347,531
-	Kaliiro Kibisi-Lusozi P/S	Sector Conditional Grant (Wage)	0	347,531
-	Kiyinda Kiteesa P/S	Sector Conditional Grant (Wage)	0	347,531
-	Kiyinda Kiyinda P/S	Sector Conditional Grant (Wage)	0	347,531
-	Kiyinda Kiyinda R.C. P/S	Sector Conditional Grant (Wage)	0	347,531
-	Kabatema Lugala P/S	Sector Conditional Grant (Wage)	0	347,531
-	Kyakuterekera Lwentondo Primary School	Sector Conditional Grant (Wage)	0	347,531
-	Kyakuterekera Makuukulu P/S	Sector Conditional Grant (Wage)	0	347,531
-	Kyakuterekera Nabigoye P/S School	Sector Conditional Grant (Wage)	0	347,531
-	Kyakuterekera Nakisajja P/S	Sector Conditional Grant (Wage)	0	347,531
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			115,596	38,532
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:580 Lyantonde District

Quarter2

Bamunaanika P/S	Kasambya	Sector Conditional Grant (Non-Wage)	11,227	3,742
KABATEMA P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	7,470	2,490
KALAMA P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	5,855	1,952
KALIIRO P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	13,097	4,366
KIBISI - LUSOZI P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	6,297	2,099
Kiyinda P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	10,972	3,657
KIYINDI R.C.P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	5,974	1,991
Lugala P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	8,388	2,796
Makukuru P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	9,663	3,221
Nabigoye Muslim School	Kyakuterekera	Sector Conditional Grant (Non-Wage)	10,054	3,351
Nakisajja P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	7,453	2,484
ST. ANTHONY LWENTONDO	Kyakuterekera	Sector Conditional Grant (Non-Wage)	4,818	1,606
ST. LAWRENCE KALAMBI P/S	Kasambya	Sector Conditional Grant (Non-Wage)	6,280	2,093
ST. MARYS KITEESA P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	8,048	2,683
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
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
Output : Provision of furniture to primary schools			7,200	0
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
Programme : Secondary Education			256,060	322,795
Higher LG Services				
Output : Secondary Teaching Services			0	237,442

Vote:580 Lyantonde District

Quarter2

Item : 211101 General Staff Salaries				
-	Kaliiro LYANTONDE S.S.S	Sector Conditional Grant (Wage)	0	237,442
-	Kabatema ST. JOHNS COMPREHENSIV E S.S	Sector Conditional Grant (Wage)	0	237,442
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			256,060	85,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE S.S.S	Kaliiro	Sector Conditional Grant (Non-Wage)	61,155	20,385
ST JOHNS KALIIRO COMP. S.S	Kabatema	Sector Conditional Grant (Non-Wage)	194,905	64,968
Sector : Health			22,378	11,173
Programme : Primary Healthcare			22,378	11,173
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,378	11,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIIRO HCIII	Kabatema	Sector Conditional Grant (Non-Wage)	11,189	5,586
KIYINDA HCII	Kabatema	Sector Conditional Grant (Non-Wage)	5,594	2,793
KYAKUTEREKERA HCII	Kabatema	Sector Conditional Grant (Non-Wage)	5,594	2,793
Sector : Social Development			480	120
Programme : Community Mobilisation and Empowerment			480	120
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	120
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIIRO SC	Kaliiro KALIIRO SC	Sector Conditional Grant (Non-Wage)	480	120
LCIII : Lyantonde			239,622	315,010
Sector : Agriculture			59,732	0
Programme : District Production Services			59,732	0
Lower Local Services				
Output : Transfers to LG			59,732	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Biwolobo BIWOLOBO	Sector Conditional Grant (Non-Wage)	11,946	0

Vote:580 Lyantonde District

Quarter2

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
Sector : Works and Transport				9,728	0
Programme : District, Urban and Community Access Roads				9,728	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,728	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde DLG	Kirowooza Lyantonde	Other Transfers from Central Government		9,728	0
Sector : Education				147,304	303,718
Programme : Pre-Primary and Primary Education				147,304	303,718
Higher LG Services					
Output : Primary Teaching Services				0	273,526
Item : 211101 General Staff Salaries					
-	Biwolobo Biwolobo P/S	Sector Conditional Grant (Wage)	„	0	273,526
-	Biwolobo Buyanja P/S	Sector Conditional Grant (Wage)	„	0	273,526
-	Biwolobo Kabasegwa P/S	Sector Conditional Grant (Wage)	„	0	273,526
-	Biwolobo Kabetemere P/S	Sector Conditional Grant (Wage)	„	0	273,526
-	Kalagala Kalagala p/S	Sector Conditional Grant (Wage)	„	0	273,526
-	Katovu Katovu P/S	Sector Conditional Grant (Wage)	„	0	273,526
-	Kyewanula Kempega P/S	Sector Conditional Grant (Wage)	„	0	273,526
-	Katovu Kitazigolokwa C.U	Sector Conditional Grant (Wage)	„	0	273,526
-	Katovu Kitazigolokwa R.C. P/S	Sector Conditional Grant (Wage)	„	0	273,526
-	Katovu Kyakakala P/S	Sector Conditional Grant (Wage)	„	0	273,526
-	Kyewanula Kyewanula P/S	Sector Conditional Grant (Wage)	„	0	273,526
-	Kyewanula Lwamawungu P/S	Sector Conditional Grant (Wage)	„	0	273,526

Vote:580 Lyantonde District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,575	30,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWOLOBO P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	5,702	1,901
BUYANJA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	5,838	1,946
KABASEGWA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	6,654	2,218
KABETEMERE P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	11,703	3,901
KALAGALA P.S	Kalagala	Sector Conditional Grant (Non-Wage)	9,799	3,266
KATOVU P.S	Katovu	Sector Conditional Grant (Non-Wage)	8,065	2,688
Kempega P.S	Kyewanula	Sector Conditional Grant (Non-Wage)	10,598	3,533
Kitazigolokwa P.S.	Katovu	Sector Conditional Grant (Non-Wage)	4,172	1,391
KITAZIGOLOKWA R/C P.S.	Katovu	Sector Conditional Grant (Non-Wage)	10,292	3,431
KYAKAKALA MUSLIM P.S.	Katovu	Sector Conditional Grant (Non-Wage)	5,515	1,838
Kyewanula P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)	8,218	2,739
LWAMAWUNGU P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)	4,019	1,340
Capital Purchases				
Output : Classroom construction and rehabilitation			3,129	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katovu Kiazigolokwa	Sector Development Grant	3,129	0
Output : Latrine construction and rehabilitation			50,000	0
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
Output : Provision of furniture to primary schools			3,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyewanula Lwamawungu p/s	Sector Development Grant	3,600	0
Sector : Health			22,378	11,173
Programme : Primary Healthcare			22,378	11,173

Vote:580 Lyantonde District

Quarter2

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,378	11,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABATEMA HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,594	2,793
KABAYANDA HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,594	2,793
KABETEMERE HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,594	2,793
KATOVU HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,594	2,793
Sector : Social Development			480	120
Programme : Community Mobilisation and Empowerment			480	120
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde SC	Kirowooza lyantonde SC	Sector Conditional Grant (Non-Wage)	480	120
LCIII : Mpumudde			236,700	321,518
Sector : Agriculture			47,786	0
Programme : District Production Services			47,786	0
Lower Local Services				
Output : Transfers to LG			47,786	0
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
Sector : Works and Transport			31,799	0
Programme : District, Urban and Community Access Roads			31,799	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,799	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Mpumudde Mpumudde	Other Transfers from Central Government	7,799	0
Output : District Roads Maintenance (URF)			24,000	0

Vote:580 Lyantonde District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of Nsiika-Mpumudde 5km	Mpumudde Mpumudde	Other Transfers from Central Government	24,000	0
Sector : Education			134,257	310,226
Programme : Pre-Primary and Primary Education			64,782	240,944
Higher LG Services				
Output : Primary Teaching Services			0	219,350
Item : 211101 General Staff Salaries				
-	Mpumudde Bikokola P/S-	Sector Conditional Grant (Wage)	0	219,350
-	Mpumudde Bubangizi P/S	Sector Conditional Grant (Wage)	0	219,350
-	Buyaga Buyaga P/S-9895	Sector Conditional Grant (Wage)	0	219,350
-	Mpumudde Kalyamenvu P/S	Sector Conditional Grant (Wage)	0	219,350
-	Rwamabara Kasaana P/S	Sector Conditional Grant (Wage)	0	219,350
-	Mpumudde Mpumudde P/s	Sector Conditional Grant (Wage)	0	219,350
-	Nsiika Nakaseeta P/S	Sector Conditional Grant (Wage)	0	219,350
-	Nsiika Nsiika P/S	Sector Conditional Grant (Wage)	0	219,350
-	Rwamabara Rwamabara P/S-	Sector Conditional Grant (Wage)	0	219,350
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,782	21,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGIZI P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	6,671	2,224
BUYAGA P.S	Buyaga	Sector Conditional Grant (Non-Wage)	6,841	2,280
KARYAMENVU P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	6,926	2,309
KASAANA MOSLEM P.S.	Rwamabara	Sector Conditional Grant (Non-Wage)	4,257	1,419
Mpumudde P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	10,598	3,533
Nakaseeta P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	11,720	3,907
Nsiika P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	5,464	1,821
RWAMABARA P.S	Rwamabara	Sector Conditional Grant (Non-Wage)	4,172	1,391

Vote:580 Lyantonde District**Quarter2**

ST. PAUL P.S BUKOKORA	Mpumudde	Sector Conditional Grant (Non-Wage)	8,133	2,711
Programme : Secondary Education			69,475	69,282
Higher LG Services				
Output : Secondary Teaching Services			0	46,123
Item : 211101 General Staff Salaries				
-	Buyaga Rwamabara Seed School	Sector Conditional Grant (Wage)	0	46,123
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,475	23,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE S.S.S	Buyaga	Sector Conditional Grant (Non-Wage)	69,475	23,158
Sector : Health			22,378	11,173
Programme : Primary Healthcare			22,378	11,173
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,378	11,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HCII	Buyaga	Sector Conditional Grant (Non-Wage)	5,594	2,793
KEMUNYU HCII	Buyaga	Sector Conditional Grant (Non-Wage)	5,594	2,793
MPUMUDDE HCIII	Buyaga	Sector Conditional Grant (Non-Wage)	11,189	5,586
Sector : Social Development			480	120
Programme : Community Mobilisation and Empowerment			480	120
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	120
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE SC	Mpumudde MPUMUDDDE SC	Sector Conditional Grant (Non-Wage)	480	120
LCIII : Lyakajura			1,182,985	65,877
Sector : Agriculture			64,492	0
Programme : Agricultural Extension Services			16,706	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,706	0
Item : 312104 Other Structures				

Vote:580 Lyantonde District

Quarter2

Construction Services - Livestock Markets-399	Kyemamba Fencing of Kyemamba Market	District Discretionary Development Equalization Grant	16,706	0
Programme : District Production Services			47,786	0
Lower Local Services				
Output : Transfers to LG			47,786	0
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
Sector : Works and Transport			72,338	0
Programme : District, Urban and Community Access Roads			72,338	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Lyakajura Lyakajura	Other Transfers from Central Government	6,338	0
Output : District Roads Maintenance (URF)			66,000	0
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
Sector : Education			23,674	54,284
Programme : Pre-Primary and Primary Education			23,674	54,284
Higher LG Services				
Output : Primary Teaching Services			0	47,593
Item : 211101 General Staff Salaries				
-	Kyemamba Kyemmamba P/S	Sector Conditional Grant (Wage) ,	0	47,593
-	Lyakajura Lyakajjula P/S	Sector Conditional Grant (Wage) ,	0	47,593
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,074	6,691

Vote:580 Lyantonde District**Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyemamba P.S	Kyemamba	Sector Conditional Grant (Non-Wage)	8,133	2,711
Lyakajjula P.S.	Lyakajura	Sector Conditional Grant (Non-Wage)	11,941	3,980
Capital Purchases				
Output : Provision of furniture to primary schools			3,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyemamba Kyemamba p/s	Sector Development Grant	3,600	0
Sector : Health			1,022,001	11,472
Programme : Primary Healthcare			1,022,001	11,472
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,783	8,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMAMBA HCII	Kicwamba	Sector Conditional Grant (Non-Wage)	5,594	2,793
LYAKAJURA HCII	Kicwamba	Sector Conditional Grant (Non-Wage)	11,189	5,586
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			855,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lyakajura Kabetemere Trading Centre	Sector Development Grant	855,000	0
Output : Staff Houses Construction and Rehabilitation			150,217	3,093
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
Sector : Social Development			480	120
Programme : Community Mobilisation and Empowerment			480	120
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480	120
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAKAJURA SC	Lyakajura LYAKAJURA SC	Sector Conditional Grant (Non-Wage)	480	120
LCIII : Missing Subcounty			156,317	230,162
Sector : Education			156,317	230,162

Vote:580 Lyantonde District**Quarter2**

Programme : Skills Development			156,317	230,162
Higher LG Services				
Output : Tertiary Education Services			0	178,056
Item : 211101 General Staff Salaries				
-	Missing Parish Lyantonde Technical Institute	Sector Conditional Grant (Wage)	0	178,056
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106