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# Vote:580 Lyantonde District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 21/05/2022

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	190,414	124,965	66%
<b>Discretionary Government Transfers</b>	2,425,523	1,927,905	79%
<b>Conditional Government Transfers</b>	15,170,722	12,827,767	85%
<b>Other Government Transfers</b>	1,104,886	387,893	35%
<b>External Financing</b>	329,629	223,465	68%
<b>Total Revenues shares</b>	<b>19,221,174</b>	<b>15,491,995</b>	<b>81%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,219,962	986,920	726,878	81%	60%	74%
Finance	682,731	552,027	138,417	81%	20%	25%
Statutory Bodies	418,451	317,954	283,140	76%	68%	89%
Production and Marketing	1,187,201	770,734	368,678	65%	31%	48%
Health	6,378,176	5,755,434	4,269,806	90%	67%	74%
Education	7,692,638	5,952,369	4,510,715	77%	59%	76%
Roads and Engineering	581,080	303,240	264,169	52%	45%	87%
Water	465,758	453,360	130,965	97%	28%	29%
Natural Resources	172,778	130,250	106,394	75%	62%	82%
Community Based Services	259,054	107,866	90,251	42%	35%	84%
Planning	91,294	107,179	51,380	117%	56%	48%
Internal Audit	49,000	38,250	27,559	78%	56%	72%
Trade Industry and Local Development	23,050	16,412	12,575	71%	55%	77%
<b>Grand Total</b>	<b>19,221,174</b>	<b>15,491,995</b>	<b>10,980,926</b>	<b>81%</b>	<b>57%</b>	<b>71%</b>
<i>Wage</i>	<i>10,770,635</i>	<i>8,778,104</i>	<i>7,674,245</i>	<i>82%</i>	<i>71%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>4,811,107</i>	<i>3,197,614</i>	<i>2,572,889</i>	<i>66%</i>	<i>53%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>3,309,803</i>	<i>3,292,812</i>	<i>544,980</i>	<i>99%</i>	<i>16%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>329,629</i>	<i>223,465</i>	<i>188,812</i>	<i>68%</i>	<i>57%</i>	<i>84%</i>

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

There were cumulative receipts shs 15,491,995,000= against the planned 19,221,174,000= and this made a performance of 80.6% 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 10,980,926,000= against 19,221,174,000= which made a cumulative expenditure performance of 57% by the end of quarter three. However, the quarterly expenditure performance stood at 3,957,468,000= against the planned expenditure of shs 4,805,294,000= and this made expenditure performance of 82%.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>190,414</b>	<b>124,965</b>	<b>66 %</b>
Local Services Tax	45,000	52,161	116 %
Land Fees	21,587	22,991	107 %
Application Fees	0	0	0 %
Business licenses	5,000	3,663	73 %
Sale of (Produced) Government Properties/Assets	4,000	0	0 %
Rates – Produced assets- from private entities	24,157	3,730	15 %
Animal & Crop Husbandry related Levies	57,612	21,230	37 %
Registration of Businesses	7,808	3,228	41 %
Agency Fees	5,000	6,018	120 %
Market /Gate Charges	2,000	743	37 %
Other Fees and Charges	10,600	6,002	57 %
Fees from Hospital Private Wings	6,320	4,890	77 %
Miscellaneous receipts/income	1,330	310	23 %
<b>2a. Discretionary Government Transfers</b>	<b>2,425,523</b>	<b>1,927,905</b>	<b>79 %</b>
District Unconditional Grant (Non-Wage)	496,824	372,618	75 %
Urban Unconditional Grant (Non-Wage)	50,336	37,752	75 %
District Discretionary Development Equalization Grant	406,525	406,525	100 %
Urban Unconditional Grant (Wage)	161,307	120,980	75 %
District Unconditional Grant (Wage)	1,282,006	961,504	75 %
Urban Discretionary Development Equalization Grant	28,527	28,527	100 %
<b>2b. Conditional Government Transfers</b>	<b>15,170,722</b>	<b>12,827,767</b>	<b>85 %</b>
Sector Conditional Grant (Wage)	9,327,322	7,695,620	83 %
Sector Conditional Grant (Non-Wage)	2,554,759	1,931,155	76 %
Sector Development Grant	2,654,950	2,637,959	99 %
Transitional Development Grant	219,802	219,802	100 %
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	200,043	85 %
Gratuity for Local Governments	146,908	110,181	75 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,104,886</b>	<b>387,893</b>	<b>35 %</b>
Support to PLE (UNEB)	15,200	0	0 %
Uganda Road Fund (URF)	433,080	194,240	45 %
Uganda Women Entrepreneurship Program(UWEP)	6,497	5,090	78 %
Makerere School of Public Health	124,080	30,940	25 %
Results Based Financing (RBF)	429,985	157,623	37 %
Parish Community Associations (PCAs)	96,043	0	0 %
<b>3. External Financing</b>	<b>329,629</b>	<b>223,465</b>	<b>68 %</b>
The AIDS Support Organisation (TASO)	5,000	0	0 %
Rakai Health Sciences Programme (RHSP)	158,000	66,468	42 %
United Nations Children Fund (UNICEF)	0	0	0 %
World Health Organisation (WHO)	83,595	106,859	128 %
Global Alliance for Vaccines and Immunization (GAVI)	63,034	50,138	80 %
Aids Health Care Foundation (AHF)	20,000	0	0 %
<b>Total Revenues shares</b>	<b>19,221,174</b>	<b>15,491,995</b>	<b>81 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district received shs 36,793,450= out of the quarterly planned shs 47,603,500= which represented 66% 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 third quarter, Lyantonde District Local Govenment received a quarter release of 14,491,995,000= against 17,596,245,000= from both Discretionary Government Transfers and Conditional Government Transfers, and this represented 82%.

The over performance was due to timely release of funds which enabled 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 84%.

**Cumulative Performance for Other Government Transfers**

By the end of quarter three, the district received actual release of shs 145,022.370= from Uganda Road Fund, Intern Nurses, UWEP and RBF.

The underperformance of 35% 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 GAVI,AHF,and TASO.This has led to over performance of 68%.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	88,482	43,998	50 %	22,121	5,113	23 %
District Production Services	1,098,719	324,680	30 %	274,680	125,867	46 %
<b>Sub- Total</b>	<b>1,187,201</b>	<b>368,678</b>	<b>31 %</b>	<b>296,800</b>	<b>130,980</b>	<b>44 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	581,080	264,169	45 %	145,270	76,152	52 %
<b>Sub- Total</b>	<b>581,080</b>	<b>264,169</b>	<b>45 %</b>	<b>145,270</b>	<b>76,152</b>	<b>52 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	23,050	12,575	55 %	5,763	4,004	69 %
<b>Sub- Total</b>	<b>23,050</b>	<b>12,575</b>	<b>55 %</b>	<b>5,763</b>	<b>4,004</b>	<b>69 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,672,184	2,321,583	63 %	918,046	871,599	95 %
Secondary Education	3,364,092	1,846,543	55 %	841,023	743,222	88 %
Skills Development	515,519	263,998	51 %	128,880	78,347	61 %
Education & Sports Management and Inspection	140,843	78,590	56 %	35,211	40,946	116 %
<b>Sub- Total</b>	<b>7,692,638</b>	<b>4,510,715</b>	<b>59 %</b>	<b>1,923,159</b>	<b>1,734,114</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,317,704	127,112	10 %	329,426	53,810	16 %
District Hospital Services	618,811	380,513	61 %	154,703	123,747	80 %
Health Management and Supervision	4,441,661	3,762,181	85 %	1,110,415	1,300,436	117 %
<b>Sub- Total</b>	<b>6,378,176</b>	<b>4,269,806</b>	<b>67 %</b>	<b>1,594,544</b>	<b>1,477,993</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	465,758	130,965	28 %	116,439	60,430	52 %
Natural Resources Management	172,778	106,394	62 %	43,195	42,251	98 %
<b>Sub- Total</b>	<b>638,536</b>	<b>237,359</b>	<b>37 %</b>	<b>159,634</b>	<b>102,681</b>	<b>64 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	259,054	90,251	35 %	64,764	31,034	48 %
<b>Sub- Total</b>	<b>259,054</b>	<b>90,251</b>	<b>35 %</b>	<b>64,764</b>	<b>31,034</b>	<b>48 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,219,962	726,878	60 %	304,991	228,713	75 %
Local Statutory Bodies	418,451	283,140	68 %	104,613	94,029	90 %
Local Government Planning Services	91,294	51,380	56 %	22,823	19,289	85 %
<b>Sub- Total</b>	<b>1,729,707</b>	<b>1,061,398</b>	<b>61 %</b>	<b>432,427</b>	<b>342,031</b>	<b>79 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	682,731	138,417	20 %	170,683	48,811	29 %
Internal Audit Services	49,000	27,559	56 %	12,250	9,669	79 %

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	<i>Sub- Total</i>	<i>731,731</i>	<i>165,976</i>	<i>23 %</i>	<i>182,933</i>	<i>58,480</i>	<i>32 %</i>
<b>Grand Total</b>		<b>19,221,174</b>	<b>10,980,926</b>	<b>57 %</b>	<b>4,805,294</b>	<b>3,957,468</b>	<b>82 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,197,353</b>	<b>937,690</b>	<b>78%</b>	<b>299,338</b>	<b>305,415</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	73,863	56,007	76%	18,466	13,496	73%
District Unconditional Grant (Wage)	503,794	376,347	75%	125,949	125,950	100%
General Public Service Pension Arrears (Budgeting)	25,247	25,247	100%	6,312	0	0%
Gratuity for Local Governments	146,908	110,181	75%	36,727	36,727	100%
Locally Raised Revenues	44,500	41,125	92%	11,125	12,000	108%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Pension for Local Governments	233,974	200,043	85%	58,493	76,915	131%
Salary arrears (Budgeting)	7,762	7,762	100%	1,940	0	0%
Urban Unconditional Grant (Wage)	161,307	120,980	75%	40,327	40,327	100%
<b>Development Revenues</b>	<b>22,610</b>	<b>49,230</b>	<b>218%</b>	<b>5,652</b>	<b>3,865</b>	<b>68%</b>
District Discretionary Development Equalization Grant	22,610	49,230	218%	5,652	3,865	68%
<b>Total Revenues shares</b>	<b>1,219,962</b>	<b>986,920</b>	<b>81%</b>	<b>304,991</b>	<b>309,280</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	665,101	413,967	62%	166,275	140,511	85%
Non Wage	532,252	301,013	57%	133,063	82,446	62%
<b>Development Expenditure</b>						
Domestic Development	22,610	11,898	53%	5,652	5,756	102%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,219,962</b>	<b>726,878</b>	<b>60%</b>	<b>304,991</b>	<b>228,713</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>222,710</b>	<b>24%</b>			

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Wage	83,360		
Non Wage	139,351		
<b>Development Balances</b>	<b>37,332</b>	<b>76%</b>	
Domestic Development	37,332		
External Financing	0		
<b>Total Unspent</b>	<b>260,043</b>	<b>26%</b>	

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

The department received quarter out turn worth shs 309,280,000= for the quarter out of shs 304,991,000= planned and this represented a performance of 101% 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 75% which was a result of spending less against the planned one that is it spent 228,713,000= out of 304,991,000= .

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

By the end of Quarter three, there was unspent balance of shs260,043,000= from the excess wage and Pension with Gratuity due to unprocessed files for the pensioners. This performed at 26%.

**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 89%



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### Workplan: Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>398,775</b>	<b>268,071</b>	<b>67%</b>	<b>99,694</b>	<b>90,444</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	47,000	38,990	83%	11,750	15,500	132%
District Unconditional Grant (Wage)	150,199	112,649	75%	37,550	37,550	100%
Locally Raised Revenues	25,000	22,250	89%	6,250	6,000	96%
Multi-Sectoral Transfers to LLGs_NonWage	176,576	94,182	53%	44,144	31,394	71%
<b>Development Revenues</b>	<b>283,956</b>	<b>283,956</b>	<b>100%</b>	<b>70,989</b>	<b>94,652</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	283,956	283,956	100%	70,989	94,652	133%
<b>Total Revenues shares</b>	<b>682,731</b>	<b>552,027</b>	<b>81%</b>	<b>170,683</b>	<b>185,095</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,199	93,889	63%	37,550	33,249	89%
Non Wage	248,576	44,527	18%	62,144	15,562	25%
<b>Development Expenditure</b>						
Domestic Development	283,956	0	0%	70,989	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>682,731</b>	<b>138,417</b>	<b>20%</b>	<b>170,683</b>	<b>48,811</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>129,654</b>	<b>48%</b>			
Wage		18,760				
Non Wage		110,895				
<b>Development Balances</b>		<b>283,956</b>	<b>100%</b>			
Domestic Development		283,956				
External Financing		0				
<b>Total Unspent</b>		<b>413,610</b>	<b>75%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs 185,095,000= 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 29% 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 413,610,000= and this performed at 75% from excess Wage and Non-wage which was due to failure of IFMS that delayed the payment process.

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

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

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### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>418,451</b>	<b>317,954</b>	<b>76%</b>	<b>104,613</b>	<b>101,438</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	259,521	188,611	73%	64,880	61,385	95%
District Unconditional Grant (Wage)	120,210	90,158	75%	30,053	30,053	100%
Locally Raised Revenues	38,720	39,185	101%	9,680	10,000	103%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>418,451</b>	<b>317,954</b>	<b>76%</b>	<b>104,613</b>	<b>101,438</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,210	87,737	73%	30,053	31,093	103%
Non Wage	298,241	195,403	66%	74,560	62,936	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>418,451</b>	<b>283,140</b>	<b>68%</b>	<b>104,613</b>	<b>94,029</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,421				
Non Wage		32,393				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>34,814</b>	<b>11%</b>			

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

The department had a quarter out turn of shs 101,438,000= out of the planned quarter of shs 104,613,000= and this made an over performance of 97% from Locally raised revenue by 103%, Wage 100% and Non wage by 95%. By the end of quarter, the department had an expenditure over performance of 90% as a result of paying non wage at 84% to the LC I Councilors after correcting their account numbers.

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

There was unspent balance of shs34,814,000= 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,070,383</b>	<b>687,612</b>	<b>64%</b>	<b>267,596</b>	<b>152,171</b>	<b>57%</b>
Locally Raised Revenues	3,000	4,750	158%	750	3,000	400%
Sector Conditional Grant (Non-Wage)	563,480	304,935	54%	140,870	23,195	16%
Sector Conditional Grant (Wage)	503,902	377,927	75%	125,976	125,976	100%
<b>Development Revenues</b>	<b>116,819</b>	<b>83,122</b>	<b>71%</b>	<b>29,205</b>	<b>16,380</b>	<b>56%</b>
District Discretionary Development Equalization Grant	16,706	0	0%	4,177	0	0%
Sector Development Grant	100,113	83,122	83%	25,028	16,380	65%
<b>Total Revenues shares</b>	<b>1,187,201</b>	<b>770,734</b>	<b>65%</b>	<b>296,800</b>	<b>168,551</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	503,902	289,153	57%	125,976	94,091	75%
Non Wage	566,480	71,270	13%	141,620	29,889	21%
<b>Development Expenditure</b>						
Domestic Development	116,819	8,255	7%	29,205	7,000	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,187,201</b>	<b>368,678</b>	<b>31%</b>	<b>296,800</b>	<b>130,980</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>327,189</b>	<b>48%</b>			
Wage		88,774				
Non Wage		238,415				
<b>Development Balances</b>		<b>74,867</b>	<b>90%</b>			
Domestic Development		74,867				
External Financing		0				
<b>Total Unspent</b>		<b>402,056</b>	<b>52%</b>			

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## Vote:580 Lyantonde District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department had a quarterly budget of shs 296,800,000= with a quarter out turn of shs 168,551,000= and this made a revenue performance of 57%. By the end of first quarter, the department made a quarter expenditure performance of shs 130,980,000= out of the planned quarterly budget of shs 296,800,000= 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 402,056,000= representing 52% 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 had the following physical performance highlights during the quarter: -All development projects' procurement forms, service providers signed contracts and LPOS for 9600 0day old chicks, 3 maize Shellers generated and fencing of Kyenhama livestock market in process of starting -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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,845,108</b>	<b>4,342,094</b>	<b>90%</b>	<b>1,211,277</b>	<b>1,407,542</b>	<b>116%</b>
Other Transfers from Central Government	554,065	188,563	34%	138,516	101,802	73%
Sector Conditional Grant (Non-Wage)	672,153	739,235	110%	168,038	167,641	100%
Sector Conditional Grant (Wage)	3,618,890	3,414,296	94%	904,723	1,138,099	126%
<b>Development Revenues</b>	<b>1,533,068</b>	<b>1,413,341</b>	<b>92%</b>	<b>383,267</b>	<b>508,861</b>	<b>133%</b>
District Discretionary Development Equalization Grant	33,563	20,000	60%	8,391	20,000	238%
External Financing	329,629	223,465	68%	82,407	98,903	120%
Sector Development Grant	1,169,876	1,169,876	100%	292,469	389,959	133%
<b>Total Revenues shares</b>	<b>6,378,176</b>	<b>5,755,434</b>	<b>90%</b>	<b>1,594,544</b>	<b>1,916,403</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,618,890	3,167,608	88%	904,723	1,091,298	121%
Non Wage	1,226,218	882,492	72%	306,555	267,826	87%
<b>Development Expenditure</b>						
Domestic Development	1,203,439	30,894	3%	300,860	19,967	7%
External Financing	329,629	188,812	57%	82,407	98,902	120%
<b>Total Expenditure</b>	<b>6,378,176</b>	<b>4,269,806</b>	<b>67%</b>	<b>1,594,544</b>	<b>1,477,993</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>291,994</b>	<b>7%</b>			
Wage		246,688				
Non Wage		45,306				
<b>Development Balances</b>		<b>1,193,635</b>	<b>84%</b>			
Domestic Development		1,158,983				
External Financing		34,653				
<b>Total Unspent</b>		<b>1,485,629</b>	<b>26%</b>			

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## Vote:580 Lyantonde District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department during quarter three received total revenue worth shs.1,916,403,000/=(120%), from the following sources:- Other transfers from Centraal Government shs.101,641,000 (73%), sector conditional grant non wage shs.167,641,000(100%), sector conditional grant wage shs1,138,099,000 (126%), District Discretionary Development shs.20,000,000 (238%), External Financing shs.98,903,000 (120%), sector development grant shs.389,959,000 (133%), and funds were spent as follows:- wage shs.1,091,298,000/=(121%), non wage shs.267,826,000(87%), Domestic development shs.19,967,000(7%), external financing shs 98,902,000/= (120%), with unspent balance of shs.wage shs.246,688,000 non wage shs.45,306,000/=: Domestic development shs.1,158,983,000/=: external financing shs.34,653,000/=

### Reasons for unspent balances on the bank account

During the 3rd quarter the department realized unspent balance worth wage shs.246,688,000 non wage shs.45,306,000/=: Domestic development shs.1,158,983,000/=: external financing shs.34,653,000/=

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

the following were the physical performance registered during the 3rd 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. 3700 inpatients, 306 deliveries and 6056 outpatients visited Lyantonde Hospital. 24000 outpatients, 3900 inpatients, 900 deliveries were conducted in Government health facilities of Lyantonde District. staffing levels currently at 75%, 98% villages with existing VHTs trained that reported during the quarter,



## Vote:580 Lyantonde District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,504,039</b>	<b>4,763,770</b>	<b>73%</b>	<b>1,626,010</b>	<b>1,724,569</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	3,000	1,250	42%	750	500	67%
District Unconditional Grant (Wage)	50,001	37,501	75%	12,500	12,500	100%
Locally Raised Revenues	3,000	2,750	92%	750	1,000	133%
Other Transfers from Central Government	15,200	0	0%	3,800	0	0%
Sector Conditional Grant (Non-Wage)	1,228,309	818,872	67%	307,077	409,436	133%
Sector Conditional Grant (Wage)	5,204,530	3,903,397	75%	1,301,132	1,301,132	100%
<b>Development Revenues</b>	<b>1,188,598</b>	<b>1,188,598</b>	<b>100%</b>	<b>297,150</b>	<b>396,199</b>	<b>133%</b>
Sector Development Grant	988,598	988,598	100%	247,150	329,533	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>7,692,638</b>	<b>5,952,369</b>	<b>77%</b>	<b>1,923,159</b>	<b>2,120,768</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,254,531	3,340,197	64%	1,313,633	1,090,732	83%
Non Wage	1,249,509	796,951	64%	312,377	403,784	129%
<b>Development Expenditure</b>						
Domestic Development	1,188,598	373,568	31%	297,150	239,598	81%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,692,638</b>	<b>4,510,715</b>	<b>59%</b>	<b>1,923,159</b>	<b>1,734,114</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>626,623</b>	<b>13%</b>			
Wage		600,701				
Non Wage		25,921				
<b>Development Balances</b>						
		<b>815,031</b>	<b>69%</b>			
Domestic Development		815,031				
External Financing		0				

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

<b>Total Unspent</b>	<b>1,441,654</b>	<b>24%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had a quarterly budget worth shs 1,923,159,000= and the quarter out turn was shs 2,120,768,000= which made a revenue over performance of 110% from various sources of funding that include District unconditional grant wage, locally raised revenue, transitional development grant, Ugift grant, Sector development grant, Sector conditional grant non-wage, discretionary development and equalization grant. By the end of third quarter, the department had an expenditure performance of shs 1,734,114,000= out of the planned budget of shs 1,923,159,000= which made over performance of 90% 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 third quarter the unspent balance because of delayed procurement process for capital projects. Therefore most of the projects were forwarded to the 4th quarter for implementation.

**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

## Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>581,080</b>	<b>303,240</b>	<b>52%</b>	<b>145,270</b>	<b>77,720</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	140,000	105,000	75%	35,000	35,000	100%
Other Transfers from Central Government	433,080	194,240	45%	108,270	40,720	38%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>581,080</b>	<b>303,240</b>	<b>52%</b>	<b>145,270</b>	<b>77,720</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,000	80,524	58%	35,000	27,795	79%
Non Wage	441,080	183,644	42%	110,270	48,357	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>581,080</b>	<b>264,169</b>	<b>45%</b>	<b>145,270</b>	<b>76,152</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		24,476				
Non Wage		14,595				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>39,071</b>	<b>13%</b>			

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

The department received shs 77,720,000= out of shs145,270,000= planned for the quarter and this represented 54% of the revenue performance from District Unconditional Grant -Wage at 79% and Other Government Transfer from URF at 44%. However, by the end quarter the department had an expenditure over performance of 52% and this was because of timely release of funds, team work and monitoring of the implemented activities.

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**Vote:580 Lyantonde District**

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

There was unspent balance equivalent to shs 39,071,000= which represented 13% 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,593</b>	<b>37,195</b>	<b>75%</b>	<b>12,398</b>	<b>12,398</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	49,593	37,195	75%	12,398	12,398	100%
<b>Development Revenues</b>	<b>416,164</b>	<b>416,164</b>	<b>100%</b>	<b>104,041</b>	<b>138,721</b>	<b>133%</b>
Sector Development Grant	396,362	396,362	100%	99,091	132,121	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>465,758</b>	<b>453,360</b>	<b>97%</b>	<b>116,439</b>	<b>151,120</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	49,593	34,838	70%	12,398	11,709	94%
<b>Development Expenditure</b>						
Domestic Development	416,164	96,127	23%	104,041	48,721	47%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>465,758</b>	<b>130,965</b>	<b>28%</b>	<b>116,439</b>	<b>60,430</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,357</b>	<b>6%</b>			
Wage		0				
Non Wage		2,357				
<b>Development Balances</b>		<b>320,037</b>	<b>77%</b>			
Domestic Development		320,037				
External Financing		0				
<b>Total Unspent</b>		<b>322,395</b>	<b>71%</b>			

**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 third quarter, the sector made an expenditure performance of shs60,430,000= out of shs 116,439,490= planned for the quarter and this made an over performance of 52%.

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

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## Vote:580 Lyantonde District

## Quarter3

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By the end of second quarter, there was unspent balance of shs 322,395,000= 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,803</b>	<b>117,356</b>	<b>77%</b>	<b>37,951</b>	<b>39,924</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	1,800	2,500	139%	450	2,000	444%
District Unconditional Grant (Wage)	134,000	102,000	76%	33,500	33,500	100%
Locally Raised Revenues	5,480	4,963	91%	1,370	1,793	131%
Sector Conditional Grant (Non-Wage)	10,523	7,892	75%	2,631	2,631	100%
<b>Development Revenues</b>	<b>20,975</b>	<b>12,894</b>	<b>61%</b>	<b>5,244</b>	<b>6,500</b>	<b>124%</b>
District Discretionary Development Equalization Grant	20,975	12,894	61%	5,244	6,500	124%
<b>Total Revenues shares</b>	<b>172,778</b>	<b>130,250</b>	<b>75%</b>	<b>43,195</b>	<b>46,424</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	134,000	85,160	64%	33,500	28,458	85%
Non Wage	17,803	9,842	55%	4,451	4,295	97%
<b>Development Expenditure</b>						
Domestic Development	20,975	11,392	54%	5,244	9,498	181%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>172,778</b>	<b>106,394</b>	<b>62%</b>	<b>43,195</b>	<b>42,251</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>22,354</b>	<b>19%</b>			
Wage		16,840				
Non Wage		5,514				
<b>Development Balances</b>						
		<b>1,503</b>	<b>12%</b>			
Domestic Development		1,503				
External Financing		0				
<b>Total Unspent</b>		<b>23,856</b>	<b>18%</b>			

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## Vote:580 Lyantonde District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department had a quarterly budget of shs 43,195,000= and received a quarter out turn of shs 46,424,000= which made a revenue performance of 107% 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 42,251,000= out of the planned expenditure of shs 43,195,000= which represented a performance of 98% from various revenue sources as indicated above.

### Reasons for unspent balances on the bank account

There was shs unspent balance of shs 23,856,000= which represented 18% 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

## Quarter3

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>225,491</b>	<b>95,866</b>	<b>43%</b>	<b>56,373</b>	<b>32,613</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	3,000	2,550	85%	750	1,000	133%
District Unconditional Grant (Wage)	93,001	69,751	75%	23,250	23,250	100%
Locally Raised Revenues	5,500	2,388	43%	1,375	500	36%
Other Transfers from Central Government	102,540	5,090	5%	25,635	2,500	10%
Sector Conditional Grant (Non-Wage)	21,450	16,087	75%	5,362	5,362	100%
<b>Development Revenues</b>	<b>33,563</b>	<b>12,000</b>	<b>36%</b>	<b>8,391</b>	<b>12,000</b>	<b>143%</b>
District Discretionary Development Equalization Grant	33,563	12,000	36%	8,391	12,000	143%
<b>Total Revenues shares</b>	<b>259,054</b>	<b>107,866</b>	<b>42%</b>	<b>64,764</b>	<b>44,613</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,001	69,347	75%	23,250	23,334	100%
Non Wage	132,490	20,904	16%	33,123	7,700	23%
<b>Development Expenditure</b>						
Domestic Development	33,563	0	0%	8,391	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>259,054</b>	<b>90,251</b>	<b>35%</b>	<b>64,764</b>	<b>31,034</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		404				
Non Wage		5,211				
<b>Development Balances</b>						
Domestic Development		12,000				
External Financing		0				
<b>Total Unspent</b>		<b>17,615</b>	<b>16%</b>			

# Vote:580 Lyantonde District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Under revenue and expenditure, the department performed as below:- 1- The department received shs. 32,613,000/= for the qtr out of the planned 56,373,000/= making it 58% performance. 2- Out of all the revenue sources, district unconditional grant non wage, wage and sector conditional non wage performed at 100%. 3- Among the revenue sources, local revenue plan for the qtr was 1,375,000/= and received was 500,000/= performance at 36%, under DDEG planned was 8,391,000/= and received was 12,000,000/= and performance was at 143% and under other government transfers planned was 25,635,000/= and received was 2,500,000/= and poorly performed at 10%. 4- Unspent balance was at 16 % 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 non implementation of projects under DDEG and PWD projects scheduled for funding during qtr 4.

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

Under physical performance highlights, the following were achieved:- 1- shs 430, 000/= was spent on support for women's day celebrations for 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. 210,000/= was spent on holding elderly executive meeting for the quarter. 7-shs. 200,000/= was spent holding NGO monitoring committee meeting to review NGO performance and also recommending new NGOs working with the district. 8- Shs. 210,000/= was spent on fuel for department activity coordination including follow up and monitoring of pupil reporting at schools especially term one for secondary attendants. 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. 340,000/= was spent by YLP FPP and dept team while following up on YLP defaulters in Kaliiro SC. 12- Shs. 102,000/= was spent by probation officer while escorting a juvenile to masaka court. 13- Shs 210,000/= was spent by the probation office while escorting a juvenile from kampilingisa to Lyantonde court one Tumuramye Eria aged 17yrs. 14- Shs. 350,000/= was spent by the probation officer while handling and making followup on various gender based violence cases in the district. 15. Shs. 380,000/= was spent on coordination and followup of UWEP activities by the focal point person. 16- Shs. 200, 000/= was spent in facilitating the monitoring of CBSD / CDOs activities in the 03 LLGs during the quarter by the SCDO / DCDO. 17. Shs.770,000/= was spent on monitoring of UWEP projects by political and technical staff in the 07 sub counties. 18-Shs. 1,350,000/= was spent on district technical monitoring for UWEP groups by both technical and political teams. 19- Shs. 210,000/= spent by the district labour officer while inspecting work places in lyantonde TC and kaliiro TC. 20- Shs. 250,000/- was spent on procurement of fuel for department activities.

## Vote:580 Lyantonde District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,615</b>	<b>50,208</b>	<b>74%</b>	<b>16,904</b>	<b>17,804</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	21,200	17,504	83%	5,300	7,004	132%
District Unconditional Grant (Wage)	41,201	30,901	75%	10,300	10,300	100%
Locally Raised Revenues	5,214	1,804	35%	1,304	500	38%
<b>Development Revenues</b>	<b>23,679</b>	<b>56,971</b>	<b>241%</b>	<b>5,920</b>	<b>8,000</b>	<b>135%</b>
District Discretionary Development Equalization Grant	23,679	56,971	241%	5,920	8,000	135%
<b>Total Revenues shares</b>	<b>91,294</b>	<b>107,179</b>	<b>117%</b>	<b>22,823</b>	<b>25,804</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,201	19,225	47%	10,300	7,426	72%
Non Wage	26,414	19,307	73%	6,604	7,813	118%
<b>Development Expenditure</b>						
Domestic Development	23,679	12,847	54%	5,920	4,050	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>91,294</b>	<b>51,380</b>	<b>56%</b>	<b>22,823</b>	<b>19,289</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,676</b>	<b>23%</b>			
Wage		11,676				
Non Wage		0				
<b>Development Balances</b>		<b>44,124</b>	<b>77%</b>			
Domestic Development		44,124				
External Financing		0				
<b>Total Unspent</b>		<b>55,800</b>	<b>52%</b>			

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

There Planning department received shs 25,804,000= out of the quarter plan of shs 22,823,000= and this over performed at 113% from the revenues sources of District unconditional Wage, Non-wage and Discretionary Development and Equalization Grant. By the end of the third quarter the department expenditure under performed at 85% due to under staffing whereby one staff could not utilize all the wage for the quarter, also Development projects could not be implemented because of delayed procurement process.

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**Vote:580 Lyantonde District**

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

By the end of the third quarter, there was unspent balance worth shs 55,800,000= and this performed at 52% 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 for review. -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

## Quarter3

### Workplan: Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,000</b>	<b>38,250</b>	<b>78%</b>	<b>12,250</b>	<b>13,500</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	3,000	3,750	125%	750	2,000	267%
District Unconditional Grant (Wage)	40,000	30,000	75%	10,000	10,000	100%
Locally Raised Revenues	6,000	4,500	75%	1,500	1,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>49,000</b>	<b>38,250</b>	<b>78%</b>	<b>12,250</b>	<b>13,500</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	21,859	55%	10,000	7,969	80%
Non Wage	9,000	5,700	63%	2,250	1,700	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,000</b>	<b>27,559</b>	<b>56%</b>	<b>12,250</b>	<b>9,669</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,691</b>	<b>28%</b>			
Wage		8,141				
Non Wage		2,550				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,691</b>	<b>28%</b>			

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

The Unit received shs 13,500,000= for the quarter out of the quarterly planned shs 12,250,000= and this made a revenue performance of 110% 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 79% which was as a result of 10,425,000= spent out of the quarterly planned expenditure of shs 9,669,000= This was spent on payment of staff salaries for three months, fuel for monitoring the performance of Lower local governments, procuring stationary among others.

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**Vote:580 Lyantonde District**

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

By the end of the third quarter, the Internal Audit had unspent balance of shs 10,691,000= representing 28% 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 during the third quarter: -payment of staff salaries for three months, -monitoring the performance of Lower local governments, -procuring stationary -Auditing of the accountability for the departments for three months

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## Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,050</b>	<b>16,412</b>	<b>71%</b>	<b>5,763</b>	<b>5,722</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,200	1,026	85%	300	511	170%
District Unconditional Grant (Wage)	9,600	7,199	75%	2,400	2,399	100%
Locally Raised Revenues	3,000	1,250	42%	750	500	67%
Sector Conditional Grant (Non-Wage)	9,250	6,938	75%	2,313	2,313	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>23,050</b>	<b>16,412</b>	<b>71%</b>	<b>5,763</b>	<b>5,722</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,600	5,579	58%	2,400	1,878	78%
Non Wage	13,450	6,997	52%	3,363	2,126	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>23,050</b>	<b>12,575</b>	<b>55%</b>	<b>5,763</b>	<b>4,004</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,837</b>	<b>23%</b>			
Wage		1,620				
Non Wage		2,217				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,837</b>	<b>23%</b>			

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

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

The department received shs 5,722,000= out of the quarter planned shs 5,763,000= and this made a revenue performance of 99% from District unconditional Grant Wage and Sector Conditional grant for the second quarter. By the end of quarter, the department an expenditure performance of 69% 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 3,837,000= from the excess wage because of under staffing of the department and bank charges and this made a performance of 23%.

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

-There was payment of staff salariies for three months -There moblization 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



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## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Office activities carried out effectively like payment of staff salaries for twelve months, monitoring of district projects	Payment of staff salaries for three months, monitoring of district projects, payment of staff allowances, office stationery		Office activities carried out effectively like payment of staff salaries for twelve months, monitoring of district projects	Payment of staff salaries for three months, monitoring of district projects, payment of staff allowances, office stationery
211101 General Staff Salaries	665,101	413,967	62 %		140,511
211103 Allowances (Incl. Casuals, Temporary)	11,500	9,912	86 %		2,527
212102 Pension for General Civil Service	233,974	174,204	74 %		52,637
213002 Incapacity, death benefits and funeral expenses	2,500	2,500	100 %		2,500
213004 Gratuity Expenses	146,908	40,537	28 %		0
221001 Advertising and Public Relations	6,500	6,500	100 %		2,200
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	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	4,500	2,045	45 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	0	185	0 %		70
222001 Telecommunications	3,120	0	0 %		0
222002 Postage and Courier	150	0	0 %		0
222003 Information and communications technology (ICT)	5,600	5,460	98 %		5,000
223004 Guard and Security services	9,000	6,205	69 %		1,980
223006 Water	3,000	800	27 %		289
224004 Cleaning and Sanitation	13,000	6,349	49 %		1,310
225001 Consultancy Services- Short term	5,500	3,270	59 %		980
227001 Travel inland	8,000	5,958	74 %		2,415
227004 Fuel, Lubricants and Oils	15,900	14,260	90 %		3,900
228002 Maintenance - Vehicles	4,000	3,910	98 %		0
282102 Fines and Penalties/ Court wards	17,000	15,500	91 %		5,000

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321608 General Public Service Pension arrears (Budgeting)	25,247	0	0 %	0
321617 Salary Arrears (Budgeting)	7,762	0	0 %	0
Wage Rect:	665,101	413,967	62 %	140,511
Non Wage Rect:	527,512	298,094	57 %	81,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,192,613	712,061	60 %	221,818

Reasons for over/under performance: Low Local Revenue for the department which renders some activities not done

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	() Staff performance improvement carried out	() Staff performance improvement carried out through staff appraisal	()	()Staff performance improvement carried out through staff appraisal
%age of staff appraised	() staff appraised	() Staff appraisal has been done monthly	()	() 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 for nine months	()	()Staff salaries for three months
%age of pensioners paid by 28th of every month	() pensioners paid by 28th of every month	() pensioners paid by 28th of nine months	()	()pensioners paid by 28th of for three months
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,000	4,000	100 %	2,235
221003 Staff Training	7,600	7,389	97 %	3,346
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	510	509	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,110	11,898	79 %	5,756
External Financing:	0	0	0 %	0
Total:	15,110	11,898	79 %	5,756

Reasons for over/under performance: All the staff and pensioners were paid in time for the three months due to timely release of funds

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payroll printed and displayed on public noticeboards monthly	Payroll printed and displayed on public noticeboards monthly	Payroll printed and displayed on public noticeboards monthly	Payroll printed and displayed on public noticeboards monthly
221011 Printing, Stationery, Photocopying and Binding	4,740	2,919	62 %	1,139

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,740	2,919	62 %	1,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,740	2,919	62 %	1,139

Reasons for over/under performance: There was good performance due to timely release of funds which led to effective payroll printing and display on public notice boards

**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 procured	Bookshelves,printer and filing cabinet procured	Bookshelves, printer and filing cabinet procured
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0

Reasons for over/under performance: Bookshelves, printer and filing cabinet not yet procured due to delayed procurement process

<i>Total For Administration : Wage Rect:</i>	<i>665,101</i>	<i>413,967</i>	<i>62 %</i>	<i>140,511</i>
<i>Non-Wage Recurrent:</i>	<i>532,252</i>	<i>301,013</i>	<i>57 %</i>	<i>82,446</i>
<i>GoU Dev:</i>	<i>22,610</i>	<i>11,898</i>	<i>53 %</i>	<i>5,756</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,219,962</i>	<i>726,878</i>	<i>59.6 %</i>	<i>228,713</i>

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-31) Annual performance report submitted by 31/7/2021	() Annual performance report submitted by 30/04/2022		(2022-04-30)Annual performance report submitted by 30/04/2022	(2022-04-30)Annual performance report submitted by 30/04/2022
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	150,199	93,889	63 %		33,249
211103 Allowances (Incl. Casuals, Temporary)	2,300	2,253	98 %		1,023
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	1,400	62 %		900
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
227001 Travel inland	1,600	1,480	93 %		1,080
227004 Fuel, Lubricants and Oils	2,800	971	35 %		671
Wage Rect:	150,199	93,889	63 %		33,249
Non Wage Rect:	11,650	6,204	53 %		3,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,849	100,094	62 %		36,923
Reasons for over/under performance: Annual performance report submitted by 30/04/2022					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	() Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government	() Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government	()		()Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government
Value of Hotel Tax Collected	() Revenue assessment,enumerat ion and collection carried out in the LLGs	() Revenue assessment ,enumeration and collection carried out in the LLGs	()		()Revenue assessment ,enumeration and collection carried out in the LLGs

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Value of Other Local Revenue Collections	( ) Shs 676,618,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots	( ) Shs 676,618,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licenses, 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 licenses, 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	3,370	75 %	1,520
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	1,693	68 %	232
227004 Fuel, Lubricants and Oils	3,500	832	24 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,050	5,895	49 %	2,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,050	5,895	49 %	2,084
Reasons for over/under performance:	There was under performance due to livestock quarantine and the effects of covid-19 pandemic			
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	( )	(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	( )	( )Draft annual budget and annual workplan presented before council by 28/02/2021 at district headquarters	( )Draft annual budget and annual work plan presented before council by 25/02/2021 at district headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,490	100 %	740
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,250	51	2 %	51
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	2,500	1,745	70 %	160

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227004 Fuel, Lubricants and Oils	2,000	473	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,550	4,758	50 %	951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,550	4,758	50 %	951
Reasons for over/under performance: Budget was presented before the District Council on 25th February 2022 and this was due to timely planning				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) On 31/08/2020 annual local government final accounts submitted to Auditor General	(2021-08-31)On 31/08/2020 annual local government final accounts submitted to Auditor General	(2021-08-31)On 31/08/2020 annual local government final accounts submitted to Auditor General	(2021-08-31)On 31/08/2020 annual local government final accounts submitted to Auditor General
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,430	97 %	473
221009 Welfare and Entertainment	300	200	67 %	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
223005 Electricity	4,500	1,000	22 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,750	3,630	41 %	1,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,750	3,630	41 %	1,473
Reasons for over/under performance: There was timely preparation and submission of quarterly reports due to effective submission				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	N/A	There was servicing of the IFMS server and refresher training of the System users.	N/A	There was servicing of the IFMS server and refresher training of the System users.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	840	21 %	200
223005 Electricity	8,000	6,400	80 %	1,400
227001 Travel inland	4,000	4,000	100 %	1,780
227004 Fuel, Lubricants and Oils	10,000	8,800	88 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	24,040	80 %	7,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	24,040	80 %	7,380

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## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was servicing of the IFMS server and refresher training of the System users which enabled the sector to perform well.				
<i>Total For Finance : Wage Rect:</i>	150,199	93,889	63 %		33,249
<i>Non-Wage Reccurent:</i>	72,000	44,527	62 %		15,562
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	222,199	138,417	62.3 %		48,811

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	-Council meeting held -Staff salaries paid for twelve months	Council meeting held -Staff salaries paid for three months		-Council meeting held -Staff salaries paid for three months	Council meeting held -Staff salaries paid for three months
211101 General Staff Salaries	120,210	87,737	73 %		31,093
211103 Allowances (Incl. Casuals, Temporary)	175,316	116,427	66 %		34,132
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221017 Subscriptions	2,000	1,250	63 %		750
Wage Rect:	120,210	87,737	73 %		31,093
Non Wage Rect:	179,316	118,177	66 %		34,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	299,526	205,914	69 %		65,975
Reasons for over/under performance: Council meetings and Staff salaries payments were done for three months promptly					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	-Contracts committee meetings held -Bids awarded	-Contracts committee meetings held -Bids awarded		-Contracts committee meetings held -Bids awarded	-Contracts committee meetings held -Bids awarded
211103 Allowances (Incl. Casuals, Temporary)	5,680	4,180	74 %		1,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,680	4,180	74 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,680	4,180	74 %		1,420
Reasons for over/under performance: -Contracts committee meetings and Bids awards were made in time due to prompt planning and budgeting					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	-Staff recruitment carried out -Recruitment Plan prepared	-Staff recruitment carried out -Recruitment Plan prepared		-Staff recruitment carried out -Recruitment Plan prepared	-Staff recruitment carried out -Recruitment Plan prepared
211103 Allowances (Incl. Casuals, Temporary)	16,672	12,451	75 %		5,757



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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,672	12,451	67 %	5,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,672	12,451	67 %	5,757
Reasons for over/under performance:	-Staff recruitment exercise and Recruitment Plan were well prepared and carried out effectively			
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	5,020	67 %	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,524	5,020	53 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,524	5,020	53 %	1,800
Reasons for over/under performance:	There were prompt meetings that discussed land issues which got positive solutions			
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	( ) 4 Local Government Public Accounts Committee reports prepared	( )4 Local Government Public Accounts Committee reports prepared	( )4 Local Government Public Accounts Committee reports prepared
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	12,000	9,000	75 %	3,000

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221011 Printing, Stationery, Photocopying and Binding	2,560	975	38 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,560	9,975	69 %	3,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,560	9,975	69 %	3,585
Reasons for over/under performance: Reviewing and examining audit reports were done timely				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 06 sets of council meetings with relevant resolutions prepared	() 01 set of council meetings with relevant resolutions prepared	()	()01 set of council meetings with relevant resolutions prepared
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	43,200	32,082	74 %	10,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,200	32,082	74 %	10,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,200	32,082	74 %	10,782
Reasons for over/under performance: council meetings with relevant resolutions were prepared and actions taken which led to good performance				
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	13,518	50 %	4,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,288	13,518	50 %	4,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,288	13,518	50 %	4,710
Reasons for over/under performance: Committee meetings were held monthly to discuss sector performance reports leading to good performance				
Total For Statutory Bodies : Wage Rect:	120,210	87,737	73 %	31,093
Non-Wage Reccurent:	298,241	195,403	66 %	62,936
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	418,451	283,140	67.7 %	94,029

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## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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	580	41 %		580
227001 Travel inland	42,236	42,163	100 %		4,533
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,636	42,743	92 %		5,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,636	42,743	92 %		5,113
Reasons for over/under performance: There were trainings and demonstrations carried out which led to good performance					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	supply of Kloirer eggs to the farmers carried out	supply of Kloirer eggs to the farmers carried out		supply of Kloirer eggs to the farmers carried out	supply of Kloirer eggs to the farmers carried out
312104 Other Structures	16,706	1,255	8 %		0
312214 Laboratory and Research Equipment	2,000	0	0 %		0
312301 Cultivated Assets	23,140	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,846	1,255	3 %		0
External Financing:	0	0	0 %		0
Total:	41,846	1,255	3 %		0
Reasons for over/under performance: The sector performed well due to timely release of funds and committed staff					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

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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	2,871	85 %	2,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,397	2,871	85 %	2,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,397	2,871	85 %	2,871
Reasons for over/under performance: Live stock vaccination and treatment district wide was carried out				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fish ponds monitored and evaluated	There were fish ponds monitoring and evaluation	Fish ponds monitored and evaluated	There were fish ponds monitoring and evaluation
227001 Travel inland	2,264	2,094	92 %	2,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,264	2,094	92 %	2,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,264	2,094	92 %	2,094
Reasons for over/under performance: There were fish ponds monitoring and evaluation and reports prepared				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Spraying of crops with pesticides carried out	There was spraying of crops with pesticides	Spraying of crops with pesticides carried out	There was spraying of crops with pesticides
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	5,714	5,256	92 %	5,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,114	5,256	86 %	5,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,114	5,256	86 %	5,256
Reasons for over/under performance: There was timely spraying of crops with pesticides because of funds release				
<b>Output : 018211 Livestock Health and Marketing</b>				
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	100	33 %	100

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227001 Travel inland	3,097	1,355	44 %	1,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,397	1,455	43 %	1,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,397	1,455	43 %	1,455

Reasons for over/under performance: There was health marketing of livestock through sensitization which helped the sector to perform well

**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 six months carried out
211101 General Staff Salaries	503,902	289,153	57 %	94,091
221009 Welfare and Entertainment	800	490	61 %	490
221011 Printing, Stationery, Photocopying and Binding	2,000	1,494	75 %	998
222001 Telecommunications	8,757	0	0 %	0
223005 Electricity	1,161	900	78 %	900
227001 Travel inland	128,665	10,100	8 %	10,100
228002 Maintenance - Vehicles	4,898	3,867	79 %	612
Wage Rect:	503,902	289,153	57 %	94,091
Non Wage Rect:	146,281	16,851	12 %	13,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,184	306,004	47 %	107,191

Reasons for over/under performance: The sector performed well due to timely release of funds

**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: There was effective transferring of funds to the LLGs which led to timely implementation of the activities in all parishes

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	Computer Tablets procured for the Parish model facilitators and supervisors	Computer Tablets under procurement process for the Parish model facilitators and supervisors	Computer Tablets procured for the Parish model facilitators and supervisors	Computer Tablets under procurement process for the Parish model facilitators and supervisors
312213 ICT Equipment	50,972	0	0 %	0
312301 Cultivated Assets	24,000	7,000	29 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,972	7,000	9 %	7,000
External Financing:	0	0	0 %	0
Total:	74,972	7,000	9 %	7,000
Reasons for over/under performance:	The procurement process delayed its implementation hence under performance			
Total For Production and Marketing : Wage Rect:	503,902	289,153	57 %	94,091
Non-Wage Reccurent:	566,480	71,270	13 %	29,889
GoU Dev:	116,819	8,255	7 %	7,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,187,201	368,678	31.1 %	130,980

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	improved immunization coverage above 95%	community outreaches were conducted in health facilities, performance review meetings conducted, Radio talkshows, community dialogue meetings, data collection and reporting		improved immunization coverage above 95%	community outreaches were conducted in health facilities, performance review meetings conducted, Radio talkshows, community dialogue meetings, data collection and reporting
211103 Allowances (Incl. Casuals, Temporary)	603	452	75 %		247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	603	452	75 %		247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	603	452	75 %		247
Reasons for over/under performance: inadequate funding, lack of transport means for health center IIs,					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(42350) 42350 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	(4938) 4938 outpatients that visited the NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII		()42350 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	(2466)2466 outpatients that visited the NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII
Number of inpatients that visited the NGO Basic health facilities	(2420) 2420 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	(907) 907 inpatients visited the NGO basic health facilities of Lyantonde Mulim HCIII and St.Elizabeth Kijjukizo HCIII		()2420 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	(435)435 inpatients visited the NGO basic health facilities of Lyantonde Mulim HCIII and St.Elizabeth Kijjukizo HCIII

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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	(187) 187 Deliveries were conducted in NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	(1210) deliveries conducted in the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council	(87)87 Deliveries were conducted in Lyantonde Muslim HCIII and St.Elizabeth Kijjukzio HCIII
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	(302) 140 Children were immunized with pentavalent vaccine in NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	(1997) Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII	(140)140 Children were immunized with pentavalent vaccine in NGO basic health facilities of Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII
Non Standard Outputs:	improved provision of quality health services	Health education, Home visiting, Antenatal care , community outreaches on immunization, HMIS data collection and reporting, performance review meeting's etc	improved provision of quality health services	Care and treatment, Health education, Home visiting, Antenatal care , community outreaches on immunization, HMIS data collection and reporting, performance review meetings' etc
263367 Sector Conditional Grant (Non-Wage)	10,242	7,761	76 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,242	7,761	76 %	2,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,242	7,761	76 %	2,640
Reasons for over/under performance:	lack of staff accommodation, under staffing, lack of transport means for community outreaches, inadequate basic medical equipment's etc			
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	(252) 252 trained health workers 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	(102)102 trained health workers in health related topics



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No of trained health related training sessions held.	(60) 60 Trained health related training sessions held	(45) 45 related training sessions were conducted	(0)60 Trained health related training sessions held	(30)30 related training sessions were conducted
Number of outpatients that visited the Govt. health facilities.	(217800) 217800 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCIII, 7.Kyemamba HCII, 8.Buyaga HCII 9.Kemunyu HCII 10.Kyenshama HCII 11.Buyanja HCII 12.Namutamba HCII 13.Kabatema HCII 14.Kyakuterekera HCII 15.Kiyinda HCII 16.Katovu HCII 17.Kabayanda HCII 18.Kabetemere HCII	(79035) 79035 outpatients visited govt health facilities	(0)217800 outpatients visited the Govt health facilities i.e  1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCIII, 7.Kyemamba HCII, 8.Buyaga HCII 9.Kemunyu HCII 10.Kyenshama HCII 11.Buyanja HCII 12.Namutamba HCII 13.Kabatema HCII 14.Kyakuterekera HCII 15.Kiyinda HCII 16.Katovu HCII 17.Kabayanda HCII 18.Kabetemere HCII	(24000)24000 outpatients visited 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	(9532) 9532 inpatients visited govt health facilities with admission wards	(0)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	(3900)3900 inpatients visited govt health facilities with admission wards
No and proportion of deliveries conducted in the Govt. health facilities	(7260) 7260 Deliveries (95%) conducted in the Govt health facilities i.e. 1.Lyantonde Hosp 2.Mpumudde HCIII 3.Kinuuka HCIII 4.Kasagama HCIII 5.Kaliro HCIII 6.Lyakajura HCIII 7.Kabatema HCII 8.Buyanja HCII 9.Kabayanda HCII 10.Katovu HCII 11.Kiyinda HCII 12.Kabetemere HCII 13.Kyemamba HCII 14.Kemunyu HCII 15.Buyaga HCII 16.Kyenshama HCII 17.Namutamba HCII 18.Kyakuterekera HCII	(3297) 3297 deliveries were conducted in govt health facilities	(0)7260 Deliveries (95%) conducted in the Govt health facilities i.e. 1.Lyantonde Hosp 2.Mpumudde HCIII 3.Kinuuka HCIII 4.Kasagama HCIII 5.Kaliro HCIII 6.Lyakajura HCIII 7.Kabatema HCII 8.Buyanja HCII 9.Kabayanda HCII 10.Katovu HCII 11.Kiyinda HCII 12.Kabetemere HCII 13.Kyemamba HCII 14.Kemunyu HCII 15.Buyaga HCII 16.Kyenshama HCII 17.Namutamba HCII 18.Kyakuterekera HCII	(900)900 deliveries were conducted in govt health facilities
% age of approved posts filled with qualified health workers	(100%) 100% Approved posts filled with qualified health workers	(79%) 79% approved posts filled with qualified health workers	(0)100% Approved posts filled with qualified health workers	(79%)79% approved posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% villages with functional ( existing, trained and reported quarterly VHTs)	(98%) 98% villages with functional VHTs that reported	(100%) 100% villages with functional ( existing, trained and reported quarterly VHTs)	(98%)98% villages with functional VHTs that reported
No of children immunized with Pentavalent vaccine	(100%) 100% children immunized with pentavalent vaccine	(102%) 102% children immunized with pentavalent vaccine	(100%) 100% children immunized with pentavalent vaccine	(102%)102% 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, deliveries, family planning, Malaria control, TB services, HI/AIDS services, EMTCT services, data collection and reporting etc	improved quality health service delivery across all health facilities in Lyantonde District	care and treatment, antenatal care, health education, immunization outreaches, deliveries, family planning, Malaria control, TB services, HI/AIDS services, EMTCT services, data collection and reporting etc
263367 Sector Conditional Grant (Non-Wage)	123,079	92,406	75 %	30,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,079	92,406	75 %	30,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,079	92,406	75 %	30,956
Reasons for over/under performance:	inadequate basic medical equipment, lack of staff accommodation, inadequate funding etc			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Upgrading Kabetemere HCII to HCIII	(1) pre-bid, evaluation, Social screening, consultation meetings with MOH done for upgrade of Kabetemere II to HCIII	(1)Upgrading Kabetemere HCII to HCIII	(1)pre-bid, evaluation, Social screening, consultation meetings with MOH done for upgrade of Kabetemere II to HCIII
No of healthcentres rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Improved infrastructure, Kabetemere HCII upgraded and in use	pre-bid, evaluation, Social screening, consultation meetings with MOH done for upgrade of Kabetemere II to HCIII	Improved infrastructure, Kabetemere HCII upgraded and in use	ipre-bid, evaluation, Social screening, consultation meetings with MOH done for upgrade of Kabetemere II to HCIII
312101 Non-Residential Buildings	855,000	17,914	2 %	15,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	855,000	17,914	2 %	15,567
External Financing:	0	0	0 %	0
Total:	855,000	17,914	2 %	15,567
Reasons for over/under performance:	delayed procurement process for upgrading of the health facility from HCII to HCIII			

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(1) staff House constructed in Lyakajura HCIII	(1) Environmental and social screening done for construction staff house at Lyakajura HCIII project		(0)staff House constructed in Lyakajura HCIII	(1)Environmental and social screening done for construction staff house at Lyakajura HCIII project
No of staff houses rehabilitated	(1) Renovation of staff House in Kinuuka HCIII	(0) NA		(0)Renovation of staff House in Kinuuka HCIII	(0)NA
Non Standard Outputs:	Accommodation of staff improved from 24% to 50%	Environmental and social screening done for construction staff house at Lyakajura HCIII project		Accommodation of staff improved from 24% to 50%	Environmental and social screening done for construction staff house at Lyakajura HCIII project
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 procurement process					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(1) construction of Maternity Ward in Kinuuka HCIII	(1) Preparation of BOQs, evaluation and pre-bid done for construction of Maternity ward at Kinuuka HCIII		(0)construction of Maternity Ward in Kinuuka HCIII	(1)Preparation of BOQs, evaluation and pre-bid done for construction of Maternity ward at Kinuuka HCIII
No of maternity wards rehabilitated	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	infrastructure for Maternal health services improved	Preparation of BOQs, evaluation and pre-bid done for construction of Maternity ward at Kinuuka HCIII		infrastructure for Maternal health services improved	Preparation of BOQs, evaluation and pre-bid done for construction of Maternity ward at Kinuuka HCIII
312101 Non-Residential Buildings	145,000	5,487	4 %		4,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	145,000	5,487	4 %		4,400
External Financing:	0	0	0 %		0
Total:	145,000	5,487	4 %		4,400
Reasons for over/under performance: Delayed procurement process					

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### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
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	
211103 Allowances (Incl. Casuals, Temporary)	124,080	9,400	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	124,080	9,400	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,080	9,400	8 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(100%) 100% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(79%) 79% approved posts filled with qualified health workers		(100%) approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	(79%)79% approved posts filled with qualified 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	(7346) 7346 inpatients that were admitted at Lyantonde Hospital		(17600) inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	(3700)3700 inpatients that were admitted at Lyantonde 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	(1509) 1509 deliveries that were conducted at Lyantonde Hospital		(5500) deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	(306)306 deliveries that were conducted at Lyantonde 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	(19121) 19121 outpatients visited Lyantonde Hospital		(132000) Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	(6056)6056 outpatients visited lyantonde Hospital

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Non Standard Outputs:		Provision of quality health services to the community of Lyantonde	care and treatment, admission services, antenatal care family planning, theatre services, deliveries, HIV/AIDS services, Malaria control, TB services, health promotion and sanitation activities data collection and reporting	Provision of quality health services to the community of Lyantonde	care and treatment, admission services, antenatal care family planning, theatre services, deliveries, HIV/AIDS services, Malaria control, TB services, health promotion and sanitation activities data collection and reporting
263367	Sector Conditional Grant (Non-Wage)	494,731	371,113	75 %	123,747
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	494,731	371,113	75 %	123,747
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	494,731	371,113	75 %	123,747
Reasons for over/under performance:		inadequate funding, inadequate staff accommodation, lack of mortuary, inadequate basic medical equipment 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 by 28th, health facility quality assessment, performance review meetings, DHMT meetings, coordination, monitoring and evaluation activities etc	improved provision of quality health services	payment of salaries by 28th, health facility quality assessment, performance review meetings, DHMT meetings, coordination, monitoring and evaluation activities etc
211101	General Staff Salaries	3,618,890	3,167,608	88 %	1,091,298
211103	Allowances (Incl. Casuals, Temporary)	13,400	185,060	1381 %	3,354
221005	Hire of Venue (chairs, projector, etc)	1,000	750	75 %	250
221009	Welfare and Entertainment	3,400	2,550	75 %	850
221011	Printing, Stationery, Photocopying and Binding	2,600	2,198	85 %	98
222001	Telecommunications	0	600	0 %	0
222003	Information and communications technology (ICT)	1,000	750	75 %	500
223005	Electricity	1,600	1,200	75 %	400
224004	Cleaning and Sanitation	800	600	75 %	200
227001	Travel inland	4,000	3,560	89 %	1,560
227004	Fuel, Lubricants and Oils	3,800	39,850	1049 %	4,500
228002	Maintenance - Vehicles	3,000	1,947	65 %	830
228003	Maintenance – Machinery, Equipment & Furniture	897	672	75 %	252

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282101 Donations	759,614	346,435	46 %	194,344
Wage Rect:	3,618,890	3,167,608	88 %	1,091,298
Non Wage Rect:	465,482	397,360	85 %	108,236
Gou Dev:	0	0	0 %	0
External Financing:	329,629	188,812	57 %	98,902
Total:	4,414,001	3,753,780	85 %	1,298,436
Reasons for over/under performance: inadequate funding, inadequate transport means for Health center II				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Supportive supervision , monitoring and sport checks done	integrated supportive supervision, technical supervisions, spot checks, data collection and reporting	Supportive supervision , monitoring and sport checks done	integrated supportive supervision, technical supervisions, spot checks, data collection and reporting
227004 Fuel, Lubricants and Oils	8,001	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,001	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,001	4,000	50 %	2,000
Reasons for over/under performance: inadequate funding				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
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 %	0
312203 Furniture & Fixtures	4,659	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,659	4,400	22 %	0
External Financing:	0	0	0 %	0
Total:	19,659	4,400	22 %	0
Reasons for over/under performance: All vehicles in good condition				
Total For Health : Wage Rect:	3,618,890	3,167,608	88 %	1,091,298
Non-Wage Reccurent:	1,226,218	882,492	72 %	267,826
GoU Dev:	1,203,439	30,894	3 %	19,967
Donor Dev:	329,629	188,812	57 %	98,902

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Grand Total:	6,378,176	4,269,806	66.9 %	1,477,993
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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	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	1,963,144	64 %		641,730
211103 Allowances (Incl. Casuals, Temporary)	15,200	0	0 %		0
Wage Rect:	3,087,086	1,963,144	64 %		641,730
Non Wage Rect:	15,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,102,286	1,963,144	63 %		641,730
Reasons for over/under performance: There was payment of salaries for primary school teachers for three months.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	() Office activities monitored and other structures constructed	() Office activities monitored 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



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263367 Sector Conditional Grant (Non-Wage)	383,802	255,868	67 %	127,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,802	255,868	67 %	127,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,802	255,868	67 %	127,934

Reasons for over/under performance: Office activities monitored, reports produced, and submitted to the relevant authorities

**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	1,283	43 %	1,283
312101 Non-Residential Buildings	113,852	101,289	89 %	100,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,852	102,572	88 %	101,935
External Financing:	0	0	0 %	0
Total:	116,852	102,572	88 %	101,935

Reasons for over/under performance: There was preparation of Bills of quantities and drawings and submitted to the Procurement office in time

**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 delayed procurement process hence under performance

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	( ) Furniture received in Primary schools	( ) N/A	( )	( )N/A
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Non Standard Outputs:	N/A	There was preparation of Bills of quantities and drawings and submitted to the Procurement office.	N/A	There was preparation of Bills of quantities and drawings and submitted to the Procurement office.
312203 Furniture & Fixtures	19,244	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,244	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,244	0	0 %	0
Reasons for over/under performance:	There was preparation of Bills of quantities and drawings and submitted to the Procurement office.			

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

N/A				
Non Standard Outputs:	Staff salaries paid for twelve months	There was payment of staff salaries for secondary school teachers for six months.	Staff salaries paid for three months	There was payment of staff salaries for secondary school teachers for six months.
211101 General Staff Salaries	1,758,242	1,186,074	67 %	410,822
Wage Rect:	1,758,242	1,186,074	67 %	410,822
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,758,242	1,186,074	67 %	410,822

Reasons for over/under performance: There was payment of staff salaries for secondary school teachers for six 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 female180 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 female180 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 female180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female

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No. of students passing O level	() 320 students pass O' level in secondary schools ie 200 are boys while 120 are girls	()	()	()
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	389,473	67 %	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	389,473	64 %	194,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	607,347	389,473	64 %	194,737

Reasons for over/under performance: There was under performance due to Covid-19 pandemic effects

### 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	270,996	27 %	137,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	998,502	270,996	27 %	137,663
External Financing:	0	0	0 %	0
Total:	998,502	270,996	27 %	137,663

Reasons for over/under performance: There was transfer of funds to Lyantonde SSS for rehabilitation in time

#### Output : 078281 Administration block rehabilitation

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

Reasons for over/under performance: N/A

### Programme : 0783 Skills Development

#### Higher LG Services

#### Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	() Tertiary education Instructors paid salaries	() Tertiary education Instructors paid salaries for nine months	()	()Tertiary education Instructors paid salaries for three months
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No. of students in tertiary education	( ) Students in Tertiary education enrolled	( ) Students in Tertiary education enrolled	( )	( )Students in Tertiary education enrolled
Non Standard Outputs:	N/A	There was timely payment of staff salaries for Technical Institute for nine months.	N/A	There was timely payment of staff salaries for Technical Institute for three months.
211101 General Staff Salaries	359,202	159,787	44 %	26,242
Wage Rect:	359,202	159,787	44 %	26,242
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,202	159,787	44 %	26,242
Reasons for over/under performance: There was timely payment of staff salaries for Technical Institute for three months.				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
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	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106
Reasons for over/under performance: There was Facilitation and carrying out office activities which were done routinely and effectively				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Carrying out monitoring and inspection of school activities done termly	Carrying out monitoring and inspection of school activities done termly	Carrying out monitoring and inspection of school activities done termly	Carrying out monitoring and inspection of school activities done termly
211103 Allowances (Incl. Casuals, Temporary)	14,099	11,624	82 %	4,005
227004 Fuel, Lubricants and Oils	34,392	15,774	46 %	8,539

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228002 Maintenance - Vehicles	17,351	3,728	21 %	2,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,842	31,126	47 %	15,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,842	31,126	47 %	15,192
Reasons for over/under performance: Carrying out monitoring and inspection of school activities was done termly				
<b>Output : 078403 Sports Development services</b>				
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 not done because of lock down
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,120	85 %	1,410
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500	7,500	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,620	96 %	8,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,620	96 %	8,910
Reasons for over/under performance: Carrying out sports activities was not done because of lock down hence under performance				
<b>Output : 078404 Sector Capacity Development</b>				
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	31,191	62 %	11,938
211103 Allowances (Incl. Casuals, Temporary)	1,380	500	36 %	0
221009 Welfare and Entertainment	2,000	770	39 %	270
227001 Travel inland	1,620	405	25 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	50,001	31,191	62 %	11,938
Non Wage Rect:	6,000	1,675	28 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,001	32,866	59 %	12,208
Reasons for over/under performance: There was payment of salaries for departmental staff for three months.				
<b>Output : 078405 Education Management Services</b>				
N/A				

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Non Standard Outputs:	Payment of Traditional staff done monthly salaries and supplying of desks to carriedd out to primary schools of Binikira, Kamusenene, Kalyamenvu, Kitesa,Kabetemere and Lwamawungu.	There was routine operation of the office activities for three months	There was routine operation of the office activities for three months	
228002 Maintenance - Vehicles	5,000	4,978	100 %	4,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,978	100 %	4,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,978	100 %	4,636
Reasons for over/under performance:	There was routine operation of the office activities for three months			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	There was delayed procurement process			
Total For Education : Wage Rect:	5,254,531	3,340,197	64 %	1,090,732
Non-Wage Reccurent:	1,249,509	796,951	64 %	403,784
GoU Dev:	1,188,598	373,568	31 %	239,598
Donor Dev:	0	0	0 %	0
Grand Total:	7,692,638	4,510,715	58.6 %	1,734,114

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## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	N/A	There was carrying out of office operations such as vehicle maintenance		N/A	There was carrying out of office operations such as vehicle maintenance
228004 Maintenance – Other	43,170	9,066	21 %		1,456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,170	9,066	21 %		1,456
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,170	9,066	21 %		1,456
Reasons for over/under performance: The office facilitation came in time and operations were carried out effectively					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	-preparation and submission of quarterly reports carried out -staff salaries paid for twelve months -monitoring of district roads carried out	preparation and submission of quarterly reports carried out -staff salaries paid for twelve months -monitoring of district roads carried out		-preparation and submission of quarterly reports carried out -staff salaries paid for twelve months -monitoring of district roads carried out	preparation and submission of quarterly reports carried out -staff salaries paid for twelve months -monitoring of district roads carried out
211101 General Staff Salaries	140,000	80,524	58 %		27,795
211103 Allowances (Incl. Casuals, Temporary)	16,085	10,785	67 %		2,963
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221012 Small Office Equipment	7,189	1,769	25 %		0
227004 Fuel, Lubricants and Oils	14,400	3,998	28 %		1,998
228002 Maintenance - Vehicles	8,000	8,000	100 %		0
Wage Rect:	140,000	80,524	58 %		27,795
Non Wage Rect:	48,174	24,552	51 %		4,961
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,174	105,076	56 %		32,756
Reasons for over/under performance: There was proper coordination of the planned activities and reports produced quarterly					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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No of bottle necks removed from CARs	( ) Community access roads repaired and maintained	( ) The was maintenance of emergency road of Nyabwongi-Kyenshama-Kyempiri-Makukuru road	( )	( )The was maintenance of emergency road of Nyabwongi-Kyenshama-Kyempiri-Makukuru road
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	149,736	62,485	42 %	10,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,736	62,485	42 %	10,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,736	62,485	42 %	10,896
Reasons for over/under performance: There timely release of funds meant for community access roads which were done effectively				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	( ) 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	( )	( )	( )
No. of bridges maintained	( ) N/A	( )	( )	( )
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	200,000	87,541	44 %	31,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	87,541	44 %	31,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	87,541	44 %	31,044
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	140,000	80,524	58 %	27,795
Non-Wage Reccurent:	441,080	183,644	42 %	48,357
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	581,080	264,169	45.5 %	76,152



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## Quarter3

## 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 six months -Procurement of assorted stationary and small equipment
211103 Allowances (Incl. Casuals, Temporary)	7,217	4,511	63 %		2,707
227004 Fuel, Lubricants and Oils	1,000	343	34 %		93
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,217	4,854	59 %		2,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,217	4,854	59 %		2,800
Reasons for over/under performance:	There was timely release of funds which enabled the sector to carry out district activities effectively				
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	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance:	supervision visits made during and after construction of water facilities made the sector perform well as there was also carrying out of field visits, making and compiling reports in time.				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	() water points rehabilitated	() water points rehabilitated	()		()water points rehabilitated

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% of rural water point sources functional (Gravity Flow Scheme)	() 75% of rural water sources functional	() 75% of rural water sources functional	()	()75% of rural water sources functional
% of rural water point sources functional (Shallow Wells )	() 75% of rural water sources functional	() 75% of rural water sources functional	()	()75% of rural water sources functional
No. of water pump mechanics, scheme attendants and caretakers trained	() 12 no. of water pump mechanics, scheme attendants and care takers trained	() 12 no. of water pump mechanics, scheme attendants and care takers trained	()	()12 no. of water pump mechanics, scheme attendants and care takers trained
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221012 Small Office Equipment	1,120	700	63 %	420
228002 Maintenance - Vehicles	6,500	6,500	100 %	1,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,620	7,200	94 %	2,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,620	7,200	94 %	2,088
Reasons for over/under performance:	There was high level of training of the mechanics and care takers thus good service delivery			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	() Sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week	()	()Sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week
No. of water user committees formed.	() Water user committees formed district wide Identifying and forming water user committees	() Water user committees formed district wide Identifying and forming water user committees	()	()Water user committees formed district wide Identifying and forming water user committees
No. of Water User Committee members trained	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	()	()Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	() Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports	()	()Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports

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Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	29,756	19,784	66 %	5,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,756	19,784	66 %	5,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,756	19,784	66 %	5,821

Reasons for over/under performance: There was good training of water user committees at various water points

**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	18,773	95 %	5,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	18,773	95 %	5,672
External Financing:	0	0	0 %	0
Total:	19,802	18,773	95 %	5,672

Reasons for over/under performance: There was submission of the Procurement forms which did not yield much hence underperformance

**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	8,059	100 %	5,371
312104 Other Structures	12,000	4,721	39 %	721
312214 Laboratory and Research Equipment	7,000	6,878	98 %	4,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,065	19,658	73 %	10,096
External Financing:	0	0	0 %	0
Total:	27,065	19,658	73 %	10,096

Reasons for over/under performance: There was only submission of the Procurement forms thud under performance

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	( ) Deep boreholes drilled (hand pump, motorised)	( ) Bore holes were rehabilitated in Kalagara village, Nakaseeta P/School, Lwensali village, and Nakasozzi village.	( )	( ) Bore holes were rehabilitated in Kalagara village, Nakaseeta P/School, Lwensali village, and Nakasozzi village.
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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	26,351	100 %	23,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,351	26,351	100 %	23,340
External Financing:	0	0	0 %	0
Total:	26,351	26,351	100 %	23,340
Reasons for over/under performance: There was delayed procurement process				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() 1 piped water supply systems extended by 16 kms	() 1 piped water supply systems extended by 16 kms	()	()1 piped water supply systems extended by 16 kms
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
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: Supply of water pipes was prepared and done in time				
<b>Output : 098185 Construction of dams</b>				
No. of dams constructed	() 04 No of 3000m3 capacity Valley Tanks constructed	() There was supply of HDP tanks for Rwamabara Seed School and Kyemamba Rural Growth Center	()	()There was supply of HDP tanks for Rwamabara Seed School and Kyemamba Rural Growth Center
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	3,000	2,980	99 %	1,980
281503 Engineering and Design Studies & Plans for capital works	7,000	6,977	100 %	4,644
312104 Other Structures	132,946	21,387	16 %	2,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,946	31,344	22 %	9,613
External Financing:	0	0	0 %	0
Total:	142,946	31,344	22 %	9,613
Reasons for over/under performance: Supply was timely prepared and done				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	49,593	34,838	70 %	11,709

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<i>GoU Dev:</i>	<i>416,164</i>	<i>96,127</i>	<i>23 %</i>	<i>48,721</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>465,758</i>	<i>130,965</i>	<i>28.1 %</i>	<i>60,430</i>

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	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	1,350	75 %		1,210
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,350	45 %		1,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,350	45 %		1,210
Reasons for over/under performance: There were no activities because of no funds released in the quarter.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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	() 100 men and men participated in tree planting days		()	()100 men and men participated in tree planting days
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	7,000	240	3 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	240	3 %		240
External Financing:	0	0	0 %		0
Total:	7,000	240	3 %		240
Reasons for over/under performance: Tree planting was not carried out because the released funds were very little compared to the budget.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	() N/A	() There was training of stakeholders in forestry management.		()	()There was training of stakeholders in forestry management.

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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	1,460	73 %	360
227004 Fuel, Lubricants and Oils	592	372	63 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,592	1,832	71 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,592	1,832	71 %	460
Reasons for over/under performance: There was training of community members (Men and Women) in forestry management				
<b>Output : 098306 Community Training in Wetland management</b>				
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	Community trained in Wetland management	Community trained in Wetland management	Community trained in Wetland management
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	1,123	560	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,123	2,810	68 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,123	2,810	68 %	750
Reasons for over/under performance: Community trained in Wetland management which has led to good service delivery				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	() Wetland Action Plans and regulations developed	()	()	()
Area (Ha) of Wetlands demarcated and restored	() Wetlands demarcated and restored	()	()	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %	750
227004 Fuel, Lubricants and Oils	561	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,061	1,125	55 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,061	1,125	55 %	750

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## 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:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	() Community women and men trained in ENR monitoring	()		()	()
Non Standard Outputs:	N/A			Stakeholders trained in environmental issues	
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	375	75 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	375	75 %		375
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	() Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.	()		()	()
Non Standard Outputs:	N/A			Stakeholders trained in environmental issues	
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	247	100	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,247	850	68 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,247	850	68 %		250
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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



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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	10,459	79 %	8,065
227004 Fuel, Lubricants and Oils	4,975	2,193	44 %	1,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	1,500	35 %	500
Gou Dev:	13,975	11,152	80 %	9,258
External Financing:	0	0	0 %	0
Total:	18,255	12,652	69 %	9,758
Reasons for over/under performance:	There was effective processing of district land surveying and titling for district stakeholders			
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff salaries paid for twelve months	Staff salaries paid for three months	Staff salaries paid for three months	Staff salaries paid for three months
211101 General Staff Salaries	134,000	85,160	64 %	28,458
Wage Rect:	134,000	85,160	64 %	28,458
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,000	85,160	64 %	28,458
Reasons for over/under performance:	Staff salaries were paid for three months promptly which motivated staff and performed well			
Total For Natural Resources : Wage Rect:	134,000	85,160	64 %	28,458
Non-Wage Reccurent:	17,803	9,842	55 %	4,295
GoU Dev:	20,975	11,392	54 %	9,498
Donor Dev:	0	0	0 %	0
Grand Total:	172,778	106,394	61.6 %	42,251

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## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Number of PWD councils supported to conduct quarterly activities including holding the qtry meetings.		Number of PWD councils supported to conduct quarterly activities including holding the qtry meetings.		
211103 Allowances (Incl. Casuals, Temporary)	720	540	75 %		360
221009 Welfare and Entertainment	120	80	67 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	840	620	74 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	840	620	74 %		390
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	- Number of district department staff activities supported / facilitated.		- Number of district department staff activities supported / facilitated.		
211103 Allowances (Incl. Casuals, Temporary)	2,600	1,470	57 %		210
227004 Fuel, Lubricants and Oils	400	190	48 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,660	55 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,660	55 %		400
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					

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No. FAL Learners Trained	() - Number of Village savings and loans associations integrated in Functional adult literacy program for sustainability purposes. - No. of FAL groups monitored in the 07 LLGs. - Mobilizing of village saving and loans associations in the 07 LLGs. - Monitoring of functional adult literacy groups in the 07 LLGs of lyantonde DLG.	()	()	()
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.		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.	
211103 Allowances (Incl. Casuals, Temporary)	208	103	50 %	0
227004 Fuel, Lubricants and Oils	1,154	797	69 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,362	900	66 %	457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,362	900	66 %	457
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				

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Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Number of UWEP projects monitored.</li> <li>- Number of women councils supported to hold meetings.</li> <li>- Amount of fuel procured to conduct UWEP activities.</li> <li>- Number of gender mainstreaming meetings held in the 07 LLGs.</li> <li>- Number of projects monitored for social safeguard compliance including schools and health centre construction.</li> </ul>		<ul style="list-style-type: none"> <li>- Number of UWEP projects monitored.</li> <li>- Number of women councils supported to hold meetings.</li> <li>- Amount of fuel procured to conduct UWEP activities.</li> <li>- Number of gender mainstreaming meetings held in the 07 LLGs.</li> <li>- Number of projects monitored for social safeguard compliance including schools and health centre construction.</li> </ul>	
211103 Allowances (Incl. Casuals, Temporary)	3,544	2,613	74 %	2,574
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	478	28 %	136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,337	3,091	42 %	2,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,337	3,091	42 %	2,710
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
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.	( )	( )
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Number of juvenile and domestic violence cases handled at the district and 07 LLGs.</li> <li>- Number of juveniles / OVCs resettled back to their families / communities.</li> </ul>		<ul style="list-style-type: none"> <li>- Number of juvenile and domestic violence cases handled at the district and 07 LLGs.</li> <li>- Number of juveniles / OVCs resettled back to their families / communities.</li> </ul>	
211103 Allowances (Incl. Casuals, Temporary)	840	630	75 %	420

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	630	75 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	630	75 %	420

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	() Number of district youth councils supported.		() ()	
Non Standard Outputs:	Number of district youth councils supported.		Number of district youth councils supported.	
211103 Allowances (Incl. Casuals, Temporary)	1,560	1,170	75 %	390
221009 Welfare and Entertainment	160	120	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	1,290	75 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	1,290	75 %	440

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	() Number of assisted Aids supplied to disabled and elderly people.		() ()	
Non Standard Outputs:	Number of assisted Aids supplied to disabled and elderly people.		Number of assisted Aids supplied to disabled and elderly people.	
211103 Allowances (Incl. Casuals, Temporary)	1,680	1,260	75 %	480
221009 Welfare and Entertainment	160	100	63 %	30
224006 Agricultural Supplies	4,500	370	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,340	1,730	27 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,340	1,730	27 %	510

Reasons for over/under performance:

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	- Number of meetings held with different cultural leaders in the district.	- Number of meetings held with different cultural leaders in the district.
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211103 Allowances (Incl. Casuals, Temporary)	344	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	296	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	0	0 %	0

Reasons for over/under performance:

**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.	- Number of monitoring / inspections conducted in workplaces to ascertain compliance to safety and health. - Number of arbitration meetings held between employees and employers.		
211103 Allowances (Incl. Casuals, Temporary)	192	96	50 %	0
227004 Fuel, Lubricants and Oils	648	422	65 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	518	62 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840	518	62 %	110

Reasons for over/under performance:

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

No. of women councils supported	() - Number of women council meetings held. - Number of women's day celebrations held. - Number of monitoring facilitated for women council members.	()	()	()
Non Standard Outputs:			Number of Women councils supported	
211103 Allowances (Incl. Casuals, Temporary)	1,720	1,208	70 %	782

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	1,208	70 %	782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	1,208	70 %	782

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

- Number of projects funded under PCA model.  
- Number of trainings and stakeholder engagements in regard to PCA conducted.  
- Number of VSLAs organised

211103 Allowances (Incl. Casuals, Temporary)	3,384	2,000	59 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	414	0	0 %	0
224006 Agricultural Supplies	90,508	0	0 %	0
227004 Fuel, Lubricants and Oils	1,337	590	44 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,043	2,590	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,043	2,590	3 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Number of reports submitted to the line ministry.</li> <li>- Amount of fuel procured for dept activities.</li> <li>- Amount of stationery procured for dept use.</li> <li>- Number of DNGO meetings held to mainstream NGO activities in the district.</li> <li>- Number of motorcycles repaired in the department.</li> <li>- Number of computers serviced and office well cleaned and maintained.</li> <li>- Number of staff paid salaries.</li> </ul>		<ul style="list-style-type: none"> <li>- Number of reports submitted to the line ministry.</li> <li>- Amount of fuel procured for dept activities.</li> <li>- Amount of stationery procured for dept use.</li> <li>- Number of DNGO meetings held to mainstream NGO activities in the district.</li> <li>- Number of motorcycles repaired in the department.</li> <li>- Number of computers serviced and office well cleaned and maintained.</li> <li>- Number of staff paid salaries.</li> </ul>	
211101 General Staff Salaries	93,001	69,347	75 %	23,334
211103 Allowances (Incl. Casuals, Temporary)	4,412	2,269	51 %	378
221011 Printing, Stationery, Photocopying and Binding	600	444	74 %	148
222001 Telecommunications	420	315	75 %	105
223005 Electricity	700	300	43 %	0
224004 Cleaning and Sanitation	167	83	50 %	0
227004 Fuel, Lubricants and Oils	1,288	856	66 %	130
228004 Maintenance – Other	660	0	0 %	0
Wage Rect:	93,001	69,347	75 %	23,334
Non Wage Rect:	8,247	4,267	52 %	761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,248	73,614	73 %	24,095

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Number of community development workers supported to empower communities.</li> </ul>		<ul style="list-style-type: none"> <li>- Number of community development workers supported to empower communities.</li> </ul>	
263367 Sector Conditional Grant (Non-Wage)	3,360	2,400	71 %	720



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,360	2,400	71 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,360	2,400	71 %	720
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	- Number of buildings rehabilitated.- community services department building.		Number of buildings rehabilitated.- community services department building.	
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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,001</i>	<i>69,347</i>	<i>75 %</i>	<i>23,334</i>
<i>Non-Wage Reccurent:</i>	<i>132,490</i>	<i>20,904</i>	<i>16 %</i>	<i>7,700</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>90,251</i>	<i>34.8 %</i>	<i>31,034</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Staff salaries paid for twelve months -District activities coordinated	-Staff salaries paid for three months -District activities coordinated		-Staff salaries paid for three months -District activities coordinated	-Staff salaries paid for three months -District activities coordinated
211101 General Staff Salaries	41,201	19,225	47 %		7,426
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,600	80 %		1,600
Wage Rect:	41,201	19,225	47 %		7,426
Non Wage Rect:	3,300	2,600	79 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,501	21,825	49 %		10,026
Reasons for over/under performance:	District activities were effectively coordinated and this led to good performance of the quarter				
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	597	60 %		597
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %		0
227001 Travel inland	4,000	3,696	92 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,093	85 %		1,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,093	85 %		1,597
Reasons for over/under performance:	Meetings were conducted well for three months and recommendations made.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Statistical data collected for planning and budgeting to enable decision making	Statistical data collected for planning and budgeting to enable decision making	Statistical data collected for planning and budgeting to enable decision making	Statistical data collected for planning and budgeting to enable decision making
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,983	99 %	0
221011	Printing, Stationery, Photocopying and Binding	114	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	1,214	61 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,114	3,197	78 %	330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,114	3,197	78 %	330
Reasons for over/under performance:		Statistical data collection for planning and budgeting to enable decision making was made effectively.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District development plan,Annual workplan and Investment plan prepared,	District development plan, Annual work plan and Investment plan prepared,	District development plan,Annual workplan and Investment plan prepared,	District development plan, Annual work plan and Investment plan prepared,
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
221009	Welfare and Entertainment	2,000	1,800	90 %	929
221011	Printing, Stationery, Photocopying and Binding	1,086	800	74 %	0
221012	Small Office Equipment	1,000	0	0 %	0
227001	Travel inland	1,914	1,900	99 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,500	81 %	1,629
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,500	81 %	1,629
Reasons for over/under performance:		District development plan, Annual work plan and Investment plan were prepared, produced and submitted to the National Planning Authority for reviewing.			
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	307	31 %	47
221011	Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400

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227004 Fuel, Lubricants and Oils	1,800	1,210	67 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,917	38 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,917	38 %	1,657
Reasons for over/under performance: Office stationary procured and other office activities were carried out effectively.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Bills of quantities for capital works prepared, environmental impact assessment carried out, and furniture procured	Bills of quantities for capital works prepared, environmental impact assessment carried out, 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	3,800	100 %	1,267
281503 Engineering and Design Studies & Plans for capital works	4,182	4,177	100 %	2,783
281504 Monitoring, Supervision & Appraisal of capital works	7,697	4,871	63 %	0
312203 Furniture & Fixtures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,679	12,847	54 %	4,050
External Financing:	0	0	0 %	0
Total:	23,679	12,847	54 %	4,050
Reasons for over/under performance: Bills of quantities for capital works prepared and environmental impact assessment were carried out				
<i>Total For Planning : Wage Rect:</i>	<i>41,201</i>	<i>19,225</i>	<i>47 %</i>	<i>7,426</i>
<i>Non-Wage Reccurent:</i>	<i>26,414</i>	<i>19,307</i>	<i>73 %</i>	<i>7,813</i>
<i>GoU Dev:</i>	<i>23,679</i>	<i>12,847</i>	<i>54 %</i>	<i>4,050</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>91,294</i>	<i>51,380</i>	<i>56.3 %</i>	<i>19,289</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid 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	21,859	55 %		7,969
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	300	300	100 %		300
227001 Travel inland	1,700	1,700	100 %		0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		700
Wage Rect:	40,000	21,859	55 %		7,969
Non Wage Rect:	5,000	3,500	70 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	25,359	56 %		8,969
Reasons for over/under performance:	Timely payment of staff salaries for three months motivated stall which led to good performance				
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	() On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities		()	()On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities
Non Standard Outputs:	N/A	N/A		N/A	N/A
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 %		0

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227004 Fuel, Lubricants and Oils	2,328	700	30 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,200	55 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,200	55 %	700
Reasons for over/under performance:	There was timely facilitation of the office operations that led to timely preparation and submission of reports to the relevant authorities.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,000</i>	<i>21,859</i>	<i>55 %</i>	<i>7,969</i>
<i>Non-Wage Reccurent:</i>	<i>9,000</i>	<i>5,700</i>	<i>63 %</i>	<i>1,700</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>27,559</i>	<i>56.2 %</i>	<i>9,669</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	( ) Awareness on radio shows participated in		( )awareness radio shows participated in	( )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	( ) Trade sensitization meetings organized at the District/Municipal Council		( )trade sensitisation meetings organised at the District/Municipal Council	( )Trade sensitization meetings organized at the District/Municipal Council
No of businesses inspected for compliance to the law	( ) Businesses inspected for compliance to the law	( ) Businesses inspected for compliance to the law		( )	( )Businesses inspected for compliance to the law
No of businesses issued with trade licenses	( ) Businesses issued with trade licences	( ) Businesses issued with trade licenses		( )	( )Businesses issued with trade licenses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	9,600	5,579	58 %		1,878
211103 Allowances (Incl. Casuals, Temporary)	600	326	54 %		26
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %		50
221012 Small Office Equipment	200	150	75 %		50
227001 Travel inland	1,000	400	40 %		400
Wage Rect:	9,600	5,579	58 %		1,878
Non Wage Rect:	2,200	1,126	51 %		526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,800	6,705	57 %		2,404
Reasons for over/under performance:	A number of radio talk shows and Trade sensitization meetings were effectively carried out which led to good performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	( ) Awareness radio shows participated in	( ) Awareness radio shows participated in		( )	( )Awareness radio shows participated in
No of businesses assisted in business registration process	( ) businesses assisted in business registration process	( ) Businesses assisted in business registration process		( )	( )Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	( ) enterprises linked to UNBS for product quality and standards	( ) enterprises linked to UNBS for product quality and standards		( )	( )enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

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222001 Telecommunications	400	50	13 %	50
227004 Fuel, Lubricants and Oils	830	623	75 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,430	673	28 %	258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,430	673	28 %	258
Reasons for over/under performance:	There was timely payment of staff salaries and processing of funds for other operations hence good performance			
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 desserminated	() market information reports dsseminated	() 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	500	63 %	100
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	851	638	75 %	213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,451	1,288	53 %	363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,451	1,288	53 %	363
Reasons for over/under performance:	Market information reports were well prepared and disseminated in time			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() cooperative groups supervised	() cooperative groups supervised	()	()cooperative groups supervised
No. of cooperative groups mobilised for registration	() cooperative groups mobilised for registration	() cooperative groups mobilized for registration	()	()cooperative groups mobilized for registration
No. of cooperatives assisted in registration	() cooperatives assisted in registration	() cooperatives assisted in registration	()	()cooperatives assisted in registration
Non Standard Outputs:	N/A	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	1,000	63 %	200
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	200	100	50 %	0



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227001 Travel inland	1,100	725	66 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,125	64 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	2,125	64 %	475
Reasons for over/under performance: There was good mobilization of cooperative members which led to good performance of the sector				
<b>Output : 068305 Tourism Promotional Services</b>				
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	427	75 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,069	427	40 %	142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,069	427	40 %	142
Reasons for over/under performance: There was under performance of the out put because of meagre envelope from local revenue				
<b>Output : 068306 Industrial Development Services</b>				
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	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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227001 Travel inland	300	213	71 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	588	59 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	588	59 %	188
Reasons for over/under performance: There was timely release of funds which led value addition of the market products				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring of trade development activities carried out	There were monitoring visits of trade development activities	Number of Monitoring of trade development activities carried out	There were monitoring visits of trade development activities
211103 Allowances (Incl. Casuals, Temporary)	300	246	82 %	0
227001 Travel inland	700	524	75 %	174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	770	77 %	174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	770	77 %	174
Reasons for over/under performance: There were monitoring visits of trade development activities which helped to track the progress of the activities under implementation				
Total For Trade Industry and Local Development : Wage Rect:	9,600	5,579	58 %	1,878
Non-Wage Reccurent:	13,450	6,997	52 %	2,126
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	23,050	12,575	54.6 %	4,004

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kinuuka</b>				<b>581,126</b>	<b>661,370</b>
<b>Sector : Agriculture</b>				<b>35,839</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>35,839</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>35,839</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde DLG	Bwamuramira BWAMULAMIRA	Sector Conditional Grant (Non-Wage)	„	11,946	0
Lyantonde DLG	Nakasozzi NAKASOZI	Sector Conditional Grant (Non-Wage)	„	11,946	0
Lyantonde DLG	Wabusana WABUSANA	Sector Conditional Grant (Non-Wage)	„	11,946	0
<b>Sector : Works and Transport</b>				<b>71,445</b>	<b>25,000</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>71,445</b>	<b>25,000</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>5,445</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde DLG	Wabusana Kinuuka	Other Transfers from Central Government		5,445	0
<i>Output : District Roads Maintenance (URF)</i>				<b>66,000</b>	<b>25,000</b>
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
<b>Sector : Education</b>				<b>278,015</b>	<b>622,466</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>92,490</b>	<b>191,115</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>168,540</b>
Item : 211101 General Staff Salaries					

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-	Bwamuramira BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Sector Conditional Grant (Wage)	,,,	0	168,540
-	Wabusana Kawungu P/S	Sector Conditional Grant (Wage)	,,,	0	168,540
-	Nakasozi Kinuuka P/S	Sector Conditional Grant (Wage)	,,,	0	168,540
-	Bwamuramira Kyenshama P/S	Sector Conditional Grant (Wage)	,,,	0	168,540
-	Nakasozi Nakasozi P/S	Sector Conditional Grant (Wage)	,,,	0	168,540
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>33,923</b>	<b>22,575</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY - BINIKIRA	Bwamuramira	Sector Conditional Grant (Non-Wage)		3,713	2,475
BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Bwamuramira	Sector Conditional Grant (Non-Wage)		4,138	2,759
Kawungu P.S	Wabusana	Sector Conditional Grant (Non-Wage)		8,643	5,762
KINUUKA P.S.	Nakasozi	Sector Conditional Grant (Non-Wage)		7,861	5,241
KYENSHAMA P.S.	Bwamuramira	Sector Conditional Grant (Non-Wage)		4,580	3,053
Nakasozi P.S	Nakasozi	Sector Conditional Grant (Non-Wage)		4,988	3,285
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>53,723</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KYENSHAMA Kyenshama p/s	Sector Development - Grant		53,723	0
<b>Output : Provision of furniture to primary schools</b>				<b>4,844</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bwamuramira Binikira p/s	Sector Development , Grant		3,600	0
Furniture and Fixtures - Desks-637	KYENSHAMA Kyenshama p/s	Sector Development , Grant		1,244	0
<b>Programme : Secondary Education</b>				<b>185,525</b>	<b>431,351</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>307,668</b>
Item : 211101 General Staff Salaries					

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-	Bwamuramira KINUUKA SEED S.S.S-810000	Sector Conditional Grant (Wage)	0	307,668
-	Nakasozi ST. GONZAGA S.S.S	Sector Conditional Grant (Wage)	0	307,668
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>185,525</b>	<b>123,683</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINUUKA SEED S.S	Bwamuramira	Sector Conditional Grant (Non-Wage)	25,025	16,683
ST GONZAGA S.S.S	Nakasozi	Sector Conditional Grant (Non-Wage)	160,500	107,000
<b>Sector : Health</b>			<b>195,346</b>	<b>13,664</b>
<b>Programme : Primary Healthcare</b>			<b>195,346</b>	<b>13,664</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,783</b>	<b>12,578</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINUUKA HCIII	Bwamuramira	Sector Conditional Grant (Non-Wage)	11,189	8,385
KYENSHAMA HCII	Bwamuramira	Sector Conditional Grant (Non-Wage)	5,594	4,193
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>33,563</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nakasozi KINUUKA HCIII	District Discretionary Development Equalization Grant	33,563	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>145,000</b>	<b>1,087</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nakasozi Kinuuka HCIII	Sector Development Grant	7,250	0
Building Construction - Hospitals-230	Nakasozi Kinuuka HCIII	Sector Development - Grant	137,750	1,087
<b>Sector : Social Development</b>			<b>480</b>	<b>240</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>240</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINUUKA SC	Bwamuramira Kinuuka SC	Sector Conditional Grant (Non-Wage)	480	240

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<b>LCIII : Kasagama</b>			<b>946,595</b>	<b>452,666</b>
<b>Sector : Agriculture</b>			<b>59,732</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>59,732</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>59,732</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Buyanja BUYANJA	Sector Conditional Grant (Non-Wage) ...	11,946	0
Lyantonde DLG	Kagaara KAGARA	Sector Conditional Grant (Non-Wage) ...	11,946	0
Lyantonde DLG	Katebe KATEBE	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kisaluwoko KISALUWOKO	Sector Conditional Grant (Non-Wage) ...	11,946	0
Lyantonde DLG	Namutamba NAMUTAMBA	Sector Conditional Grant (Non-Wage) ...	11,946	0
<b>Sector : Works and Transport</b>			<b>7,059</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,059</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,059</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kisaluwoko Kasagama	Other Transfers from Central Government	7,059	0
<b>Sector : Education</b>			<b>856,946</b>	<b>435,656</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,769</b>	<b>138,238</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>120,392</b>
Item : 211101 General Staff Salaries				
-	Katebe Kabwanswa P/S-9879	Sector Conditional Grant (Wage) ..	0	120,392
-	Kisaluwoko Kasagama P/S-	Sector Conditional Grant (Wage) ..	0	120,392
-	Namutamba Namutamba Primary School	Sector Conditional Grant (Wage) ..	0	120,392
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,769</b>	<b>17,846</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY - KISALUWOKO	Kisaluwoko	Sector Conditional Grant (Non-Wage)	7,623	5,082

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KABWANSWA P.S	Katebe	Sector Conditional Grant (Non-Wage)	3,305	2,203
KASAGAMA P.S.	Kisaluwoko	Sector Conditional Grant (Non-Wage)	8,677	5,785
NAMUTAMBA	Namutamba	Sector Conditional Grant (Non-Wage)	7,164	4,776
<b>Programme : Secondary Education</b>			<b>830,177</b>	<b>297,418</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>205,305</b>
Item : 211101 General Staff Salaries				
-	Buyanja KASAGAMA SECONDARY SCHOOL-328030	Sector Conditional Grant (Wage)	0	205,305
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,675</b>	<b>21,117</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAGAMA S.S	Buyanja	Sector Conditional Grant (Non-Wage)	31,675	21,117
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>798,502</b>	<b>70,996</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisaluwoko Kasagama s.s	Sector Development - Grant	798,502	70,996
<b>Sector : Health</b>			<b>22,378</b>	<b>16,770</b>
<b>Programme : Primary Healthcare</b>			<b>22,378</b>	<b>16,770</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,378</b>	<b>16,770</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HCII	Buyanja	Sector Conditional Grant (Non-Wage)	5,594	4,193
KASAGAMA HCIII	Buyanja	Sector Conditional Grant (Non-Wage)	11,189	8,385
NAMUTAMBA HCII	Buyanja	Sector Conditional Grant (Non-Wage)	5,594	4,193
<b>Sector : Social Development</b>			<b>480</b>	<b>240</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>240</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASAGAMA SC	Kisaluwoko KASAGAMA	Sector Conditional Grant (Non-Wage)	480	240
<b>LCIII : Lyantonde Town Council</b>			<b>1,578,240</b>	<b>893,153</b>
<b>Sector : Agriculture</b>			<b>124,005</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,140</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,140</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Laboratory and Research Equipment	Kaliiro Ward District Htrs	Sector Development Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaliiro Ward District Htrs	Sector Development Grant	7,000	0
Cultivated Assets - Seedlings-426	Kaliiro Ward Lyantonde Dist Htrs	Sector Development Grant	16,140	0
<b>Programme : District Production Services</b>			<b>98,865</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>23,893</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kaliiro Ward KALIIRO WARD	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kooki Ward KOOKI WARD	Sector Conditional Grant (Non-Wage)	11,946	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>74,972</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Kaliiro Ward Lyantonde Dist Htrs	Sector Development Grant	50,972	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Kaliiro Ward District Htrs	Sector Development Grant	24,000	0
<b>Sector : Works and Transport</b>			<b>147,521</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>147,521</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>103,521</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kaliiro Ward Lyantonde Town Council	Other Transfers from Central Government	103,521	0
<b>Output : District Roads Maintenance (URF)</b>			<b>44,000</b>	<b>0</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde District Wide roads	Kaliiro Ward Lyantonde	Other Transfers from Central Government	44,000	0
<b>Sector : Education</b>			<b>300,695</b>	<b>508,245</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,083</b>	<b>149,287</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>127,898</b>
Item : 211101 General Staff Salaries				
-	Kaliiro Ward Kasambya P/S	Sector Conditional Grant (Wage)	0	127,898
-	Kooki Ward Kyabbuza P/S	Sector Conditional Grant (Wage)	0	127,898
-	Kooki Ward Lyantonde P/S	Sector Conditional Grant (Wage)	0	127,898
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,083</b>	<b>21,389</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA P.S	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	9,221	6,147
KYABBUZA P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	8,813	5,875
LYATONDE ST. MARTIN P.S.	Kooki Ward	Sector Conditional Grant (Non-Wage)	14,049	9,366
<b>Programme : Secondary Education</b>			<b>264,612</b>	<b>358,958</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>131,308</b>
Item : 211101 General Staff Salaries				
-	Kaliiro Ward KYABUZA MUSLIM SS-	Sector Conditional Grant (Wage)	0	131,308
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,612</b>	<b>27,650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUZA MUSLIM SS	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	41,475	27,650
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lyantonde District	Kaliiro Ward Lyantonde District Headquarters	Sector Conditional Grant (Non-Wage)	23,137	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>200,000</b>	<b>200,000</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaliiro Ward Lyantonde s s	Transitional Development Grant	200,000	200,000
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Kaliiro Ward HeadQuarters	Sector Development Grant	4,000	0
<b>Sector : Health</b>			<b>524,632</b>	<b>383,274</b>
<b>Programme : Primary Healthcare</b>			<b>10,242</b>	<b>7,761</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,242</b>	<b>7,761</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE MUSLIM HEALTH CENTRE	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	5,121	3,842
ST ELIZABETH KIJUKIZO DISPENSARY	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	5,121	3,920
<b>Programme : District Hospital Services</b>			<b>494,731</b>	<b>371,113</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>494,731</b>	<b>371,113</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE HOSPITAL	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	494,731	371,113
<b>Programme : Health Management and Supervision</b>			<b>19,659</b>	<b>4,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,659</b>	<b>4,400</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaliiro Ward District Head Quarters	Sector Development Grant	7,600	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Kaliiro Ward District HQTRS	Sector Development Grant	4,400	4,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Kaliiro Ward LYANTONDE HQTRS	Sector Development Grant	4,659	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kaliiro Ward Lyantonde HQTRS	Sector Development Grant	3,000	0

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

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

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Environmental Impact Assessment - Capital Works-495	Kaliiro Ward District Htrs	District Discretionary Development Equalization Grant	3,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kaliiro Ward District Htrs	District Discretionary Development Equalization Grant	4,182	1,394
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaliiro Ward District Htrs	District Discretionary Development Equalization Grant	4,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kaliiro Ward District Htrs	District Discretionary Development Equalization Grant	3,497	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kaliiro Ward District Htrs-Finance Department	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Reception Desk-651	Kaliiro Ward District Htrs-Trade & Industry Dept	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Kaliiro</b>			<b>555,185</b>	<b>1,246,847</b>
<b>Sector : Agriculture</b>			<b>83,625</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>83,625</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>83,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kabatema KABATEMA	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kaliiro KALIIRO CENTRAL WARD	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kaliiro KALIIRO WARD	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kasambya KASAMBYA	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kaliiro KATALE WARD	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kiyinda KIYINDA	Sector Conditional Grant (Non-Wage)	11,946	0
Lyantonde DLG	Kyakuterekera KYAKUTEREKER A	Sector Conditional Grant (Non-Wage)	11,946	0

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<b>Sector : Works and Transport</b>			<b>9,846</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>9,846</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,846</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kaliiro Kaliiro	Other Transfers from Central Government	9,846	0
<b>Sector : Education</b>			<b>438,856</b>	<b>1,229,837</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>182,796</b>	<b>700,295</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>521,296</b>
Item : 211101 General Staff Salaries				
-	Kasambya Bamunaanika P/S	Sector Conditional Grant (Wage)	0	521,296
-	Kabatema Kabatema P/S	Sector Conditional Grant (Wage)	0	521,296
-	Kiyinda KALAMA P/s	Sector Conditional Grant (Wage)	0	521,296
-	Kaliiro Kaliiro P/S	Sector Conditional Grant (Wage)	0	521,296
-	Kaliiro Kibisi-Lusozi P/S	Sector Conditional Grant (Wage)	0	521,296
-	Kiyinda Kiteesa P/S	Sector Conditional Grant (Wage)	0	521,296
-	Kiyinda Kiyinda P/S	Sector Conditional Grant (Wage)	0	521,296
-	Kiyinda Kiyinda R.C. P/S	Sector Conditional Grant (Wage)	0	521,296
-	Kabatema Lugala P/S	Sector Conditional Grant (Wage)	0	521,296
-	Kyakuterekera Lwentondo Primary School	Sector Conditional Grant (Wage)	0	521,296
-	Kyakuterekera Makuukulu P/S	Sector Conditional Grant (Wage)	0	521,296
-	Kyakuterekera Nabigoye P/S School	Sector Conditional Grant (Wage)	0	521,296
-	Kyakuterekera Nakisajja P/S	Sector Conditional Grant (Wage)	0	521,296
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>115,596</b>	<b>77,064</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bamunaanika P/S	Kasambya	Sector Conditional Grant (Non-Wage)	11,227	7,485
KABATEMA P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	7,470	4,980
KALAMA P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	5,855	3,903
KALIIRO P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	13,097	8,731
KIBISI - LUSOZI P.S	Kaliiro	Sector Conditional Grant (Non-Wage)	6,297	4,198
Kiyinda P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	10,972	7,315
KIYINDI R.C.P.S	Kiyinda	Sector Conditional Grant (Non-Wage)	5,974	3,983
Lugala P.S.	Kabatema	Sector Conditional Grant (Non-Wage)	8,388	5,592
Makukuru P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	9,663	6,442
Nabigoye Muslim School	Kyakuterekera	Sector Conditional Grant (Non-Wage)	10,054	6,703
Nakisajja P.S.	Kyakuterekera	Sector Conditional Grant (Non-Wage)	7,453	4,969
ST. ANTHONY LWENTONDO	Kyakuterekera	Sector Conditional Grant (Non-Wage)	4,818	3,212
ST. LAWRENCE KALAMBI P/S	Kasambya	Sector Conditional Grant (Non-Wage)	6,280	4,187
ST. MARYS KITEESA P.S.	Kiyinda	Sector Conditional Grant (Non-Wage)	8,048	5,365
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>101,935</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyinda Kiyinda p/s	Sector Development - Grant	3,000	1,283
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyinda Kiyinda p/s	Sector Development - Grant	57,000	100,653
<b>Output : Provision of furniture to primary schools</b>			<b>7,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaliiro Kiteesa p/s	Sector Development , Grant	3,600	0
Furniture and Fixtures - Desks-637	Kiyinda Kiyinda p/s	Sector Development , Grant	3,600	0
<b>Programme : Secondary Education</b>			<b>256,060</b>	<b>529,542</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>358,835</b>

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Item : 211101 General Staff Salaries				
-	Kaliiro LYANTONDE S.S.S	Sector Conditional Grant (Wage)	0	358,835
-	Kabatema ST. JOHNS COMPREHENSIV E S.S	Sector Conditional Grant (Wage)	0	358,835
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>256,060</b>	<b>170,707</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE S.S.S	Kaliiro	Sector Conditional Grant (Non-Wage)	61,155	40,770
ST JOHNS KALIIRO COMP. S.S	Kabatema	Sector Conditional Grant (Non-Wage)	194,905	129,937
<b>Sector : Health</b>			<b>22,378</b>	<b>16,770</b>
<b>Programme : Primary Healthcare</b>			<b>22,378</b>	<b>16,770</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,378</b>	<b>16,770</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIIRO HCIII	Kabatema	Sector Conditional Grant (Non-Wage)	11,189	8,385
KIYINDA HCII	Kabatema	Sector Conditional Grant (Non-Wage)	5,594	4,193
KYAKUTEREKERA HCII	Kabatema	Sector Conditional Grant (Non-Wage)	5,594	4,193
<b>Sector : Social Development</b>			<b>480</b>	<b>240</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>240</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIIRO SC	Kaliiro KALIIRO SC	Sector Conditional Grant (Non-Wage)	480	240
<b>LCIII : Lyantonde</b>			<b>239,622</b>	<b>487,682</b>
<b>Sector : Agriculture</b>			<b>59,732</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>59,732</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>59,732</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Biwolobo BIWOLOBO	Sector Conditional Grant (Non-Wage)	11,946	0



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Lyantonde DLG	Kalagala KALAGALA	Sector Conditional Grant (Non-Wage)	„	11,946	0
Lyantonde DLG	Katovu KATOVU	Sector Conditional Grant (Non-Wage)	„	11,946	0
Lyantonde DDLG	Kirowooza KIROWOOZA	Sector Conditional Grant (Non-Wage)		11,946	0
Lyantonde DLG	Kyewanula KYEWANULA	Sector Conditional Grant (Non-Wage)	„	11,946	0
<b>Sector : Works and Transport</b>				<b>9,728</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>9,728</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,728</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lyantonde DLG	Kirowooza Lyantonde	Other Transfers from Central Government		9,728	0
<b>Sector : Education</b>				<b>147,304</b>	<b>470,672</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>147,304</b>	<b>470,672</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>410,289</b>
Item : 211101 General Staff Salaries					
-	Biwolobo Biwolobo P/S	Sector Conditional Grant (Wage)	„	0	410,289
-	Biwolobo Buyanja P/S	Sector Conditional Grant (Wage)	„	0	410,289
-	Biwolobo Kabasegwa P/S	Sector Conditional Grant (Wage)	„	0	410,289
-	Biwolobo Kabetemere P/S	Sector Conditional Grant (Wage)	„	0	410,289
-	Kalagala Kalagala p/S	Sector Conditional Grant (Wage)	„	0	410,289
-	Katovu Katovu P/S	Sector Conditional Grant (Wage)	„	0	410,289
-	Kyewanula Kempega P/S	Sector Conditional Grant (Wage)	„	0	410,289
-	Katovu Kitazigolokwa C.U	Sector Conditional Grant (Wage)	„	0	410,289
-	Katovu Kitazigolokwa R.C. P/S	Sector Conditional Grant (Wage)	„	0	410,289
-	Katovu Kyakakala P/S	Sector Conditional Grant (Wage)	„	0	410,289
-	Kyewanula Kyewanula P/S	Sector Conditional Grant (Wage)	„	0	410,289
-	Kyewanula Lwamawungu P/S	Sector Conditional Grant (Wage)	„	0	410,289

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,575</b>	<b>60,383</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWOLOBO P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	5,702	3,801
BUYANJA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	5,838	3,892
KABASEGWA P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	6,654	4,436
KABETEMERE P.S	Biwolobo	Sector Conditional Grant (Non-Wage)	11,703	7,802
KALAGALA P.S	Kalagala	Sector Conditional Grant (Non-Wage)	9,799	6,533
KATOVU P.S	Katovu	Sector Conditional Grant (Non-Wage)	8,065	5,377
Kempega P.S	Kyewanula	Sector Conditional Grant (Non-Wage)	10,598	7,065
Kitazigolokwa P.S.	Katovu	Sector Conditional Grant (Non-Wage)	4,172	2,781
KITAZIGOLOKWA R/C P.S.	Katovu	Sector Conditional Grant (Non-Wage)	10,292	6,861
KYAKAKALA MUSLIM P.S.	Katovu	Sector Conditional Grant (Non-Wage)	5,515	3,677
Kyewanula P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)	8,218	5,479
LWAMAWUNGU P.S.	Kyewanula	Sector Conditional Grant (Non-Wage)	4,019	2,679
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,129</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katovu Kiazigolokwa	Sector Development Grant	3,129	0
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalagala Kalagala P/S	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Kyewanula Lwamawungu p/s	Sector Development , Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>3,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyewanula Lwamawungu p/s	Sector Development Grant	3,600	0
<b>Sector : Health</b>			<b>22,378</b>	<b>16,770</b>
<b>Programme : Primary Healthcare</b>			<b>22,378</b>	<b>16,770</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,378</b>	<b>16,770</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABATEMA HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,594	4,193
KABAYANDA HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,594	4,193
KABETEMERE HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,594	4,193
KATOVU HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,594	4,193
<b>Sector : Social Development</b>			<b>480</b>	<b>240</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>240</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde SC	Kirowooza lyantonde SC	Sector Conditional Grant (Non-Wage)	480	240
<b>LCIII : Mpumudde</b>			<b>236,700</b>	<b>504,895</b>
<b>Sector : Agriculture</b>			<b>47,786</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>47,786</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>47,786</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Buyaga BUYAGA	Sector Conditional Grant (Non-Wage) ...	11,946	0
Lyantonde DLG	Mpumudde MPUMUDDE	Sector Conditional Grant (Non-Wage) ...	11,946	0
Lyantonde DLG	Nsiika NSIIKA	Sector Conditional Grant (Non-Wage) ...	11,946	0
Lyantonde DLG	Rwamabara RWAMABARA	Sector Conditional Grant (Non-Wage) ...	11,946	0
<b>Sector : Works and Transport</b>			<b>31,799</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,799</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,799</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Mpumudde Mpumudde	Other Transfers from Central Government	7,799	0
<b>Output : District Roads Maintenance (URF)</b>			<b>24,000</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of Nsiika-Mpumudde 5km	Mpumudde Mpumudde	Other Transfers from Central Government	24,000	0
<b>Sector : Education</b>			<b>134,257</b>	<b>487,715</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,782</b>	<b>372,213</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>329,025</b>
Item : 211101 General Staff Salaries				
-	Mpumudde Bikokola P/S-	Sector Conditional Grant (Wage)	0	329,025
-	Mpumudde Bubangizi P/S	Sector Conditional Grant (Wage)	0	329,025
-	Buyaga Buyaga P/S-9895	Sector Conditional Grant (Wage)	0	329,025
-	Mpumudde Kalyamenvu P/S	Sector Conditional Grant (Wage)	0	329,025
-	Rwamabara Kasaana P/S	Sector Conditional Grant (Wage)	0	329,025
-	Mpumudde Mpumudde P/s	Sector Conditional Grant (Wage)	0	329,025
-	Nsiika Nakaseeta P/S	Sector Conditional Grant (Wage)	0	329,025
-	Nsiika Nsiika P/S	Sector Conditional Grant (Wage)	0	329,025
-	Rwamabara Rwamabara P/S-	Sector Conditional Grant (Wage)	0	329,025
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,782</b>	<b>43,188</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGIZI P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	6,671	4,447
BUYAGA P.S	Buyaga	Sector Conditional Grant (Non-Wage)	6,841	4,561
KARYAMENVU P.S	Mpumudde	Sector Conditional Grant (Non-Wage)	6,926	4,617
KASAANA MOSLEM P.S.	Rwamabara	Sector Conditional Grant (Non-Wage)	4,257	2,838
Mpumudde P.S.	Mpumudde	Sector Conditional Grant (Non-Wage)	10,598	7,065
Nakaseeta P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	11,720	7,813
Nsiika P.S.	Nsiika	Sector Conditional Grant (Non-Wage)	5,464	3,643
RWAMABARA P.S	Rwamabara	Sector Conditional Grant (Non-Wage)	4,172	2,781

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ST. PAUL P.S BUKOKORA	Mpumudde	Sector Conditional Grant (Non-Wage)	8,133	5,422
<b>Programme : Secondary Education</b>			<b>69,475</b>	<b>115,502</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>69,185</b>
Item : 211101 General Staff Salaries				
-	Buyaga Rwamabara Seed School	Sector Conditional Grant (Wage)	0	69,185
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,475</b>	<b>46,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE S.S.S	Buyaga	Sector Conditional Grant (Non-Wage)	69,475	46,317
<b>Sector : Health</b>			<b>22,378</b>	<b>16,940</b>
<b>Programme : Primary Healthcare</b>			<b>22,378</b>	<b>16,940</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,378</b>	<b>16,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HCII	Buyaga	Sector Conditional Grant (Non-Wage)	5,594	4,193
KEMUNYU HCII	Buyaga	Sector Conditional Grant (Non-Wage)	5,594	4,193
MPUMUDDE HCIII	Buyaga	Sector Conditional Grant (Non-Wage)	11,189	8,555
<b>Sector : Social Development</b>			<b>480</b>	<b>240</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>240</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE SC	Mpumudde MPUMUDDDE SC	Sector Conditional Grant (Non-Wage)	480	240
<b>LCIII : Lyakajura</b>			<b>1,182,985</b>	<b>118,597</b>
<b>Sector : Agriculture</b>			<b>64,492</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,706</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,706</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Livestock Markets-399	Kyemamba Fencing of Kyemamba Market	District Discretionary Development Equalization Grant	16,706	0
<b>Programme : District Production Services</b>			<b>47,786</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>47,786</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Kicwamba KICWAMBA	Sector Conditional Grant (Non-Wage) ,,,	11,946	0
Lyantonde DLG	Kyemamba KYEMAMBA	Sector Conditional Grant (Non-Wage) ,,,	11,946	0
Lyantonde DLG	Lyakajura LYAKAJURA	Sector Conditional Grant (Non-Wage) ,,,	11,946	0
Lyantonde DLG	Rweera RWEERA	Sector Conditional Grant (Non-Wage) ,,,	11,946	0
<b>Sector : Works and Transport</b>			<b>72,338</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>72,338</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,338</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde DLG	Lyakajura Lyakajura	Other Transfers from Central Government	6,338	0
<b>Output : District Roads Maintenance (URF)</b>			<b>66,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkiro-Kabundi-Makukulu-Bubaale 10.4km	Lyakajura Lyakajura	Other Transfers from Central Government	36,000	0
Peridic Maintenance of Kyemamba-Kabingo 6km	Kyemamba Lyakajura	Other Transfers from Central Government	30,000	0
<b>Sector : Education</b>			<b>23,674</b>	<b>84,772</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,674</b>	<b>84,772</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>71,389</b>
Item : 211101 General Staff Salaries				
-	Kyemamba Kyemmamba P/S	Sector Conditional Grant (Wage) ,	0	71,389
-	Lyakajura Lyakajjula P/S	Sector Conditional Grant (Wage) ,	0	71,389
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,074</b>	<b>13,383</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyemamba P.S	Kyemamba	Sector Conditional Grant (Non-Wage)	8,133	5,422
Lyakajjula P.S.	Lyakajura	Sector Conditional Grant (Non-Wage)	11,941	7,961
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>3,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyemamba Kyemamba p/s	Sector Development Grant	3,600	0
<b>Sector : Health</b>			<b>1,022,001</b>	<b>33,585</b>
<b>Programme : Primary Healthcare</b>			<b>1,022,001</b>	<b>33,585</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,783</b>	<b>12,578</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMAMBA HCII	Kicwamba	Sector Conditional Grant (Non-Wage)	5,594	4,193
LYAKAJURA HCII	Kicwamba	Sector Conditional Grant (Non-Wage)	11,189	8,385
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>855,000</b>	<b>17,914</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lyakajura Kabetemere Trading Centre	Sector Development - Grant	855,000	17,914
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,217</b>	<b>3,093</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Lyakajura Lyakajura HCIII	Sector Development - Grant	7,511	3,093
Building Construction - Staff Houses-262	Lyakajura Lyakajura HCIII	Sector Development - Grant	142,706	0
<b>Sector : Social Development</b>			<b>480</b>	<b>240</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>480</b>	<b>240</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>480</b>	<b>240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAKAJURA SC	Lyakajura LYAKAJURA SC	Sector Conditional Grant (Non-Wage)	480	240
<b>LCIII : Missing Subcounty</b>			<b>156,317</b>	<b>371,296</b>
<b>Sector : Education</b>			<b>156,317</b>	<b>371,296</b>

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<b>Programme : Skills Development</b>			<b>156,317</b>	<b>371,296</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>267,084</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Lyantonde Technical Institute	Sector Conditional Grant (Wage)	0	267,084
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211