
Vote:580 Lyantonde District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Lyantonde District

Date: 27/08/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 701,426 | 83,722 | 12% |
| Discretionary Government Transfers | 1,907,660 | 490,788 | 26% |
| Conditional Government Transfers | 9,102,001 | 2,401,487 | 26% |
| Other Government Transfers | 445,501 | 185,725 | 42% |
| Donor Funding | 412,880 | 16,768 | 4% |
| Total Revenues shares | 12,569,469 | 3,178,490 | 25% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 113,348 | 38,773 | 14,780 | 34% | 13% | 38% |
| Internal Audit | 55,481 | 15,604 | 0 | 28% | 0% | 0% |
| Administration | 1,147,861 | 376,110 | 230 | 33% | 0% | 0% |
| Finance | 392,049 | 79,170 | 10,329 | 20% | 3% | 13% |
| Statutory Bodies | 546,528 | 66,841 | 58 | 12% | 0% | 0% |
| Production and Marketing | 469,339 | 130,717 | 23,502 | 28% | 5% | 18% |
| Health | 3,795,271 | 865,744 | 590,887 | 23% | 16% | 68% |
| Education | 4,331,886 | 1,138,585 | 884,519 | 26% | 20% | 78% |
| Roads and Engineering | 542,830 | 205,523 | 18,331 | 38% | 3% | 9% |
| Water | 495,993 | 150,805 | 5,158 | 30% | 1% | 3% |
| Natural Resources | 141,808 | 19,899 | 19,657 | 14% | 14% | 99% |
| Community Based Services | 537,074 | 31,349 | 24,019 | 6% | 4% | 77% |
| Grand Total | 12,569,469 | 3,119,120 | 1,591,469 | 25% | 13% | 51% |
| <i>Wage</i> | <i>7,516,873</i> | <i>1,846,115</i> | <i>1,271,427</i> | <i>25%</i> | <i>17%</i> | <i>69%</i> |
| <i>Non-Wage Reccurent</i> | <i>2,935,460</i> | <i>818,857</i> | <i>270,945</i> | <i>28%</i> | <i>9%</i> | <i>33%</i> |
| <i>Domestic Devt</i> | <i>1,704,256</i> | <i>437,381</i> | <i>49,097</i> | <i>26%</i> | <i>3%</i> | <i>11%</i> |
| <i>Donor Devt</i> | <i>412,880</i> | <i>16,768</i> | <i>0</i> | <i>4%</i> | <i>0%</i> | <i>0%</i> |

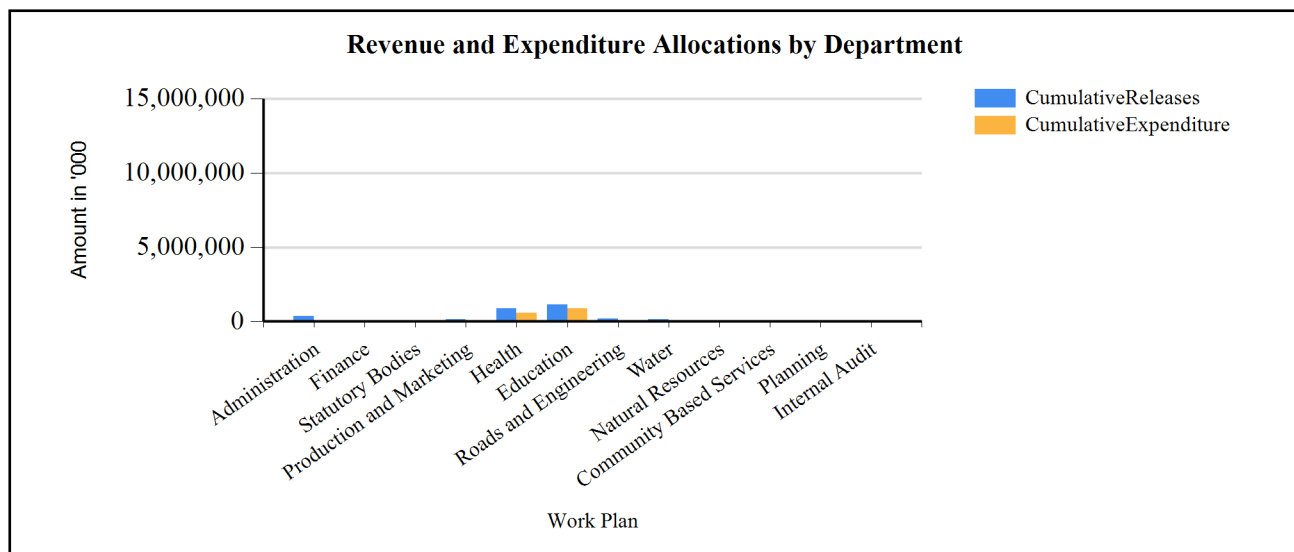
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In the first quarter for FY2017/18, the District received shs 3,178,490,000=(25%) from the following sources. Locally raised revenues shs 83,722,000=(12%), Discretionary transfers shs 49,788,000=(26%), Conditional government Transfers shs 2,401,487,000=(42%), Other Government Transfers shs 185,725,000=(42%) and Donor funding shs 16,768,000=(4%). The good performance was due to release of all budgeted wages both district and urban unconditional wages as planned. The under performance was due to late release of funds and reduction in funding. However, Administration was making serious follow up on how best donors can fulfill their funding obligations. The funds received were allocated to the respective accounts with education taking the biggest share of shs 905,121,000=(26%) and the Internal Audit with the least allocation of the total received funds. Out of the total funds received 16% was spent leaving unspent balance of 84% and this big unspent balance was due to late release of funds and technical problems faced with IFMS, unspent salary due to low staffing and delayed procurement process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 701,426 | 83,722 | 12 % |
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| 2a. Discretionary Government Transfers | 1,907,660 | 490,788 | 26 % |
| Error: Subreport could not be shown. | | | |
| 2b. Conditional Government Transfers | 9,102,001 | 2,401,487 | 26 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 445,501 | 185,725 | 42 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 412,880 | 16,768 | 4 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 12,569,469 | 3,178,490 | 25 % |

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Cumulative Performance for Locally Raised Revenues

During quarter one, out of UGX 175,356,750 budgeted for local revenue, the District Council had received UGX 83,722,000 indicating 12% performance. The poor performance of revenue from advertisement, Application fees, property related duties, refuse collection charges, Local Hotel Tax, Rent & rates produced assets from private entities, Business licenses, Animal & crop husbandry related levies, park fees, other court fees, Others fees and charges due to reduction in revenue tax base. However some sources over performed such as Local service tax, Rent & rates produced assets from other Govt units and miscellaneous receipts/income due to the kind of source of revenue which is collected periodically not every month.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of quarter one the district had received shillings 185,725,000= against planned 111,375,183=(42%). The deviation was due to no release by UWEP and a small fraction of the YLP released 3,196,160 against 69,115,892.

Cumulative Performance for Donor Funding

4% (shs 16,768,000=) was released in quarter one by UNICEF against the approved budget of shs 412,880,000=. This affected implementation of the planned outputs. However, the district Administration is carrying out consultations with donors on how they could fulfil their donors' obligations as planned and budgeted.

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|-----------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 342,144 | 22,455 | 7 % | 85,536 | 22,455 | 26 % |
| District Production Services | 121,095 | 10 | 0 % | 30,274 | 10 | 0 % |
| District Commercial Services | 6,100 | 1,037 | 17 % | 1,525 | 1,037 | 68 % |
| Sub- Total | 469,339 | 23,502 | 5 % | 117,335 | 23,502 | 20 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 528,888 | 18,331 | 3 % | 132,222 | 18,331 | 14 % |
| Sub- Total | 542,829 | 18,331 | 3 % | 135,707 | 18,331 | 14 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,726,678 | 627,210 | 23 % | 681,670 | 627,210 | 92 % |
| Secondary Education | 1,091,895 | 224,427 | 21 % | 272,974 | 224,427 | 82 % |
| Skills Development | 392,239 | 26,009 | 7 % | 98,060 | 26,009 | 27 % |
| Education & Sports Management and Inspection | 115,071 | 6,873 | 6 % | 28,768 | 6,873 | 24 % |
| Special Needs Education | 6,003 | 0 | 0 % | 1,501 | 0 | 0 % |
| Sub- Total | 4,331,886 | 884,519 | 20 % | 1,082,971 | 884,519 | 82 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 571,215 | 17,862 | 3 % | 142,804 | 17,862 | 13 % |
| District Hospital Services | 160,280 | 40,070 | 25 % | 40,070 | 40,070 | 100 % |
| Health Management and Supervision | 3,063,776 | 532,954 | 17 % | 765,944 | 532,954 | 70 % |
| Sub- Total | 3,795,271 | 590,887 | 16 % | 948,818 | 590,887 | 62 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 495,993 | 5,158 | 1 % | 123,998 | 5,158 | 4 % |
| Natural Resources Management | 141,808 | 19,657 | 14 % | 35,452 | 19,657 | 55 % |
| Sub- Total | 637,801 | 24,814 | 4 % | 159,450 | 24,814 | 16 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 537,074 | 24,019 | 4 % | 134,269 | 24,019 | 18 % |
| Sub- Total | 537,074 | 24,019 | 4 % | 134,269 | 24,019 | 18 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,147,861 | 230 | 0 % | 286,965 | 230 | 0 % |
| Local Statutory Bodies | 546,528 | 58 | 0 % | 136,632 | 58 | 0 % |
| Local Government Planning Services | 113,348 | 14,780 | 13 % | 28,337 | 14,780 | 52 % |
| Sub- Total | 1,807,738 | 15,068 | 1 % | 451,934 | 15,068 | 3 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 392,049 | 10,329 | 3 % | 98,012 | 10,329 | 11 % |
| Internal Audit Services | 55,481 | 0 | 0 % | 13,870 | 0 | 0 % |

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| | | | | | | | |
|--------------------|-------------------|-------------------|------------------|-------------|------------------|------------------|-------------|
| | <i>Sub- Total</i> | <i>447,530</i> | <i>10,329</i> | <i>2 %</i> | <i>111,883</i> | <i>10,329</i> | <i>9 %</i> |
| Grand Total | | 12,569,469 | 1,591,469 | 13 % | 3,142,367 | 1,591,469 | 51 % |

Vote:580 Lyantonde District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,041,425 | 341,965 | 33% | 260,356 | 341,965 | 131% |
| District Unconditional Grant (Non-Wage) | 58,874 | 13,800 | 23% | 14,718 | 13,800 | 94% |
| District Unconditional Grant (Wage) | 297,492 | 77,339 | 26% | 74,373 | 77,339 | 104% |
| General Public Service Pension Arrears (Budgeting) | 48,815 | 0 | 0% | 12,204 | 0 | 0% |
| Gratuity for Local Governments | 90,549 | 22,637 | 25% | 22,637 | 22,637 | 100% |
| Locally Raised Revenues | 18,050 | 17,345 | 96% | 4,513 | 17,345 | 384% |
| Multi-Sectoral Transfers to LLGs_NonWage | 268,614 | 51,235 | 19% | 67,154 | 51,235 | 76% |
| Multi-Sectoral Transfers to LLGs_Wage | 59,071 | 34,372 | 58% | 14,768 | 34,372 | 233% |
| Pension for Local Governments | 99,632 | 24,908 | 25% | 24,908 | 24,908 | 100% |
| Salary arrears (Budgeting) | 100,329 | 100,329 | 100% | 25,082 | 100,329 | 400% |
| Development Revenues | 106,436 | 34,146 | 32% | 26,609 | 34,146 | 128% |
| District Discretionary Development Equalization Grant | 6,436 | 1,609 | 25% | 1,609 | 1,609 | 100% |
| Transitional Development Grant | 100,000 | 32,537 | 33% | 25,000 | 32,537 | 130% |
| Total Revenues shares | 1,147,861 | 376,110 | 33% | 286,965 | 376,110 | 131% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 356,562 | 71 | 0% | 89,141 | 71 | 0% |
| Non Wage | 684,863 | 158 | 0% | 171,216 | 158 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 106,436 | 1 | 0% | 26,609 | 1 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,147,861 | 230 | 0% | 286,965 | 230 | 0% |

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| C: Unspent Balances | | |
|-----------------------------|----------------|-------------|
| Recurrent Balances | 341,736 | 100% |
| Wage | 111,640 | |
| Non Wage | 230,096 | |
| Development Balances | 34,145 | 100% |
| Domestic Development | 34,145 | |
| Donor Development | 0 | |
| Total Unspent | 375,881 | 100% |

Summary of Workplan Revenues and Expenditure by Source

In First quarter, the department received shs 376,110,450(131%) from the following sources district un conditional grant wage shs 77,339,000 (104%) district unconditional grant non wage shs 13,800,000(94%)Local revenue shs 17,345,000(384%) multisectoral transfers to LLGs shs non wage shs 51,235,000 (76%)multisectoral transfers to LLGs shs wage shs 34,372,000 (233%)pension for local government shs 24,908,000(100%) gratuity shs 22,637,000(100%) salary arrears shs 100,329,000(400%), transitional development grant shs 32,537,000(130%) and district discretionary development equalization grant shs 1,609,000(100%).The realized budget made an overall budget performance of 33% with a quarterly performance of 131%.The overall expenditure performance was

28% with quarterly expenditure performing at 112%.The overperformance was due to release of more funds on salary arrears and transitional development grant than the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance was meant to cater for development projects under transitional development grant which were not implemented due to the delay in procurement process and late release of quarter funds

Highlights of physical performance by end of the quarter

Salary for technical staff paid for 03 months, attended Uganda Local Government Association annual general meeting for Chief Administrative Officers meeting, 01 monitoring field visits in seven Lower Lower Governments carried out, 01 departmental vehicle serviced and maintained, District payroll well updated and managed for three months,Pay change reports for 03 months filled and submitted to Ministry of Public Service.

Performance appraisal forms for staff filled.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 392,049 | 79,170 | 20% | 98,012 | 79,170 | 81% |
| District Unconditional Grant (Non-Wage) | 53,776 | 44,668 | 83% | 13,444 | 44,668 | 332% |
| District Unconditional Grant (Wage) | 125,665 | 25,916 | 21% | 31,416 | 25,916 | 82% |
| Locally Raised Revenues | 13,625 | 7,184 | 53% | 3,406 | 7,184 | 211% |
| Multi-Sectoral Transfers to LLGs_NonWage | 165,211 | 1,402 | 1% | 41,303 | 1,402 | 3% |
| Multi-Sectoral Transfers to LLGs_Wage | 30,748 | 0 | 0% | 7,687 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 3,024 | 0 | 0% | 756 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 392,049 | 79,170 | 20% | 98,012 | 79,170 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 156,413 | 26 | 0% | 39,103 | 26 | 0% |
| Non Wage | 235,636 | 10,303 | 4% | 58,909 | 10,303 | 17% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 392,049 | 10,329 | 3% | 98,012 | 10,329 | 11% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 68,841 | 87% | | | |
| Wage | | 25,890 | | | | |
| Non Wage | | 42,950 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 68,841 | 87% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 79,170,000(81%) from the following sources: Locally raised revenue 7,184,000(211%), unconditional grant non-wage shs44,668,000(332%), district unconditional grant wage shs 25,916,000(82%) and multi-sectoral transfers to the LLGs shs 1,431,000(3%). The funds received made a budget performance of 20% with quarterly performance of 81%. The overall expenditure was 26% with quarterly expenditure of 102%.

Reasons for unspent balances on the bank account

The unspent balance was meant to cater for sector account.

Highlights of physical performance by end of the quarter

11 staff paid salary for three months, 3 monthly financial reports prepared, 01 audit report for Lyantonde district and Town council produced, office stationary procured and sector staff appraised.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 546,528 | 66,841 | 12% | 136,632 | 66,841 | 49% |
| District Unconditional Grant (Non-Wage) | 176,973 | 23,054 | 13% | 44,243 | 23,054 | 52% |
| District Unconditional Grant (Wage) | 176,227 | 31,157 | 18% | 44,057 | 31,157 | 71% |
| Locally Raised Revenues | 85,228 | 9,736 | 11% | 21,307 | 9,736 | 46% |
| Multi-Sectoral Transfers to LLGs_NonWage | 108,100 | 2,895 | 3% | 27,025 | 2,895 | 11% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 546,528 | 66,841 | 12% | 136,632 | 66,841 | 49% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 176,227 | 31 | 0% | 44,057 | 31 | 0% |
| Non Wage | 370,301 | 27 | 0% | 92,575 | 27 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 546,528 | 58 | 0% | 136,632 | 58 | 0% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 66,783 | 100% | | | |
| Wage | | 31,126 | | | | |
| Non Wage | | 35,657 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 66,783 | 100% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 66,841,000(49%) from the following sources; District Unconditional Grant Wage shs 31,157,000(71%), District UnConditional Grant Non Wage shs 23,054,000(52%) and Local Revenue 9,736,000(46%) and multi-sectoral transfers to LLGs 2,895,000(11%).The budget realized represented overall budget performance of 12% with a quarterly performance of 49%.The cumulative expenditure performance of 14%.

Reasons for unspent balances on the bank account

The unspent balance was meant for recurrent expenditure which could not be exhausted due to late release of quarter funds, IFMS break down and maintain sector account.

Highlights of physical performance by end of the quarter

Salary for political leaders and clerk to council at district headquarters and lower local governments paid, 01 monitoring visit carried out, 01 contracts committee meeting held,01 quarterly report was produced and submitted to relevant authorities at district headquarters,01 council meeting held,01 land board meeting held and 01 PAC meeting held, report produced.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 454,230 | 125,681 | 28% | 113,558 | 125,681 | 111% |
| District Unconditional Grant (Non-Wage) | 5,000 | 1,000 | 20% | 1,250 | 1,000 | 80% |
| District Unconditional Grant (Wage) | 90,798 | 31,487 | 35% | 22,700 | 31,487 | 139% |
| Locally Raised Revenues | 2,600 | 0 | 0% | 650 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 4,235 | 0% | 0 | 4,235 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 20,688 | 5,172 | 25% | 5,172 | 5,172 | 100% |
| Sector Conditional Grant (Wage) | 335,144 | 83,786 | 25% | 83,786 | 83,786 | 100% |
| Development Revenues | 15,109 | 5,036 | 33% | 3,777 | 5,036 | 133% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 15,109 | 5,036 | 33% | 3,777 | 5,036 | 133% |
| Total Revenues shares | 469,339 | 130,717 | 28% | 117,335 | 130,717 | 111% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 425,942 | 21,115 | 5% | 106,486 | 21,115 | 20% |
| Non Wage | 28,288 | 2,387 | 8% | 7,072 | 2,387 | 34% |
| Development Expenditure | | | | | | |
| Domestic Development | 15,109 | 0 | 0% | 3,777 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 469,339 | 23,502 | 5% | 117,335 | 23,502 | 20% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 102,179 | 81% | | | |
| Wage | | 94,158 | | | | |
| Non Wage | | 8,021 | | | | |
| Development Balances | | 5,036 | 100% | | | |

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| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 5,036 | | |
| Donor Development | 0 | | |
| Total Unspent | 107,216 | 82% | |

Summary of Workplan Revenues and Expenditure by Source

The Department received shs 130,717,000 (111%), Sector conditional Non Wage 5,172,000(100%) ,PMA Development 5,036,000 (133%),District unconditional grant non-wage 1,000,000(80%) and District unconditional grant wage 83,786,000 (100%).The funds received represented a quarterly budget performance of 111% and overall budget performance was at 28%.The quarterly expenditure performed at 30% and over all expenditure performance was at 8%.

Reasons for unspent balances on the bank account

Reasons for unspent balance were as follows:

1. There was an IFMS system breakdown which paralyzed the requisition and payment process.
2. The first quarter releases came late i.e towards the end of August 2017 which could not enable us implement all planned quarter activities be done in one month of September.
3. Some part of the balance was also meant to cater for bank charges

Highlights of physical performance by end of the quarter

The agricultural extension funds meant for facilitating the Agricultural Extension staff at the sub county level was transferred and activity done.

In commercial section 150 business men and women were trained in Enterprise Development.

A comprehensive register for Sacco's and cooperatives was submitted to MOTIC .

In veterinary sector, one technical back stopping report was done.

Supervision and Monitoring, Technical backstopping and Staff training were done.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,882,391 | 699,078 | 24% | 720,598 | 699,078 | 97% |
| Locally Raised Revenues | 17,320 | 439 | 3% | 4,330 | 439 | 10% |
| Multi-Sectoral Transfers to LLGs_NonWage | 80,995 | 11,596 | 14% | 20,249 | 11,596 | 57% |
| Other Transfers from Central Government | 58,464 | 5,640 | 10% | 14,616 | 5,640 | 39% |
| Sector Conditional Grant (Non-Wage) | 261,496 | 65,374 | 25% | 65,374 | 65,374 | 100% |
| Sector Conditional Grant (Wage) | 2,464,117 | 616,029 | 25% | 616,029 | 616,029 | 100% |
| Development Revenues | 912,880 | 166,667 | 18% | 228,220 | 166,667 | 73% |
| External Financing | 412,880 | 0 | 0% | 103,220 | 0 | 0% |
| Transitional Development Grant | 500,000 | 166,667 | 33% | 125,000 | 166,667 | 133% |
| Total Revenues shares | 3,795,271 | 865,744 | 23% | 948,818 | 865,744 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,464,117 | 519,434 | 21% | 616,029 | 519,434 | 84% |
| Non Wage | 418,274 | 71,453 | 17% | 104,569 | 71,453 | 68% |
| Development Expenditure | | | | | | |
| Domestic Development | 500,000 | 0 | 0% | 125,000 | 0 | 0% |
| Donor Development | 412,880 | 0 | 0% | 103,220 | 0 | 0% |
| Total Expenditure | 3,795,271 | 590,887 | 16% | 948,818 | 590,887 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 108,191 | 15% | | | |
| Wage | | 96,595 | | | | |
| Non Wage | | 11,596 | | | | |
| Development Balances | | 166,667 | 100% | | | |
| Domestic Development | | 166,667 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 274,858 | 32% | | | |

Vote:580 Lyantonde District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During 1st quarter the sector received total revenue worth shs.865,744,200/= of which 439,000/(10%) was locally raised revenues, 11,596,000/= was multisectoral transfers to LLGs non-wage(1.3%), 5,640,000/= (0.7%) other transfers from central government, 65,374,000/(7.6%) sector condition grant non-wage, 616,029,000/= (100%) sector conditional grant wage 166,667,000/=(133%) PHC transitional development. with a quarterly performance of 439,000/=(100%) was locally raised revenues, 11,596,000/=(57%) was multi-sectoral transfers to LLGs non-wage(100%), 5,640,000/= (39%) other transfers from central government, 65,374,000 (100%).The funds received represented a quarterly budget performance of 91% and overall budget performance was at 23%.The quarterly expenditure performance was at 64% with overall expenditure performance of 16%.

Reasons for unspent balances on the bank account

The unspent balance was meant for non wage for PHC transitional development at Lyantonde hospital where works is still in progress,and also wage to cater for new health workers to be recruited this Financial year 2017/18

Highlights of physical performance by end of the quarter

The district staffing levels currently at 82%, 65 health workers trained in health related sessions, 40814 outpatients attended Govt health facilities while 2749 outpatients attended NGO facilities, 2262 inpatients attended govt health facilities while 725 inpatients attended NGO facilities,1029 deliveries conducted in govt health facilities while 47 deliveries were conducted in NGO health facilities,95% children immunized with pentavalent vaccine in govt health facilities while 90% children were immunized in NGO facilities with pentavalent vaccine, 90% villages have functional trained VHTs who reported.

Vote:580 Lyantonde District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,223,629 | 1,102,499 | 26% | 1,055,907 | 1,102,499 | 104% |
| District Unconditional Grant (Non-Wage) | 6,000 | 2,200 | 37% | 1,500 | 2,200 | 147% |
| District Unconditional Grant (Wage) | 88,757 | 14,308 | 16% | 22,189 | 14,308 | 64% |
| Locally Raised Revenues | 5,700 | 0 | 0% | 1,425 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 662,378 | 220,793 | 33% | 165,595 | 220,793 | 133% |
| Sector Conditional Grant (Wage) | 3,460,793 | 865,198 | 25% | 865,198 | 865,198 | 100% |
| Development Revenues | 108,257 | 36,086 | 33% | 27,064 | 36,086 | 133% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 108,257 | 36,086 | 33% | 27,064 | 36,086 | 133% |
| Total Revenues shares | 4,331,886 | 1,138,585 | 26% | 1,082,971 | 1,138,585 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,549,550 | 681,086 | 19% | 887,388 | 681,086 | 77% |
| Non Wage | 674,078 | 167,433 | 25% | 168,520 | 167,433 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 108,258 | 36,000 | 33% | 27,064 | 36,000 | 133% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,331,887 | 884,519 | 20% | 1,082,971 | 884,519 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 253,980 | 23% | | | |
| Wage | | 198,420 | | | | |
| Non Wage | | 55,560 | | | | |
| Development Balances | | | | | | |
| | | 86 | 0% | | | |
| Domestic Development | | 86 | | | | |
| Donor Development | | 0 | | | | |

Vote:580 Lyantonde District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 254,066 | 22% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,138,585,000=(105%) from the following sources: Sector conditional Grant (Wage) which includes Primary, Secondary and Tertiary Salaries shs 865,198,000 =(100%),Sector Conditional Grant (Non Wage) which includes UPE, USE,Tertially and Inspection Grant Shs 220,793,000=(133%) , District Unconditional Grant (Wage) Shs 14,308,000=(64%) and District Unconditional Grant |(Non Wage) Shs 2,200,000=(147%).

The budget realized represented overall budget performance of 26% with a quarterly performance of 105%.The over performance was due to release of more sector development funds and district unconditional grant non-wage.

Reasons for unspent balances on the bank account

The Unspent balances on the account was for wage non-wage and for domestic development which could not be exhausted due to late release of funds, IFMS failure, procurement process delay, excess funds released and some balances to cater for bank charges.

Highlights of physical performance by end of the quarter

348 teachers paid salaries in 47 primary schools,18185 pupils enrolled in 47 primary schools,3191 students enrolled in USE in 5 Secondary schools salaries for , Senior Education Officer and Inspectors paid, plans and reports submitted to relevant offices
01 follow up visit on inspection reports to schools by DEO made and 2017 Mock examinations conducted

Vote:580 Lyantonde District

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 440,716 | 170,181 | 39% | 110,179 | 170,181 | 154% |
| District Unconditional Grant (Non-Wage) | 200 | 500 | 250% | 50 | 500 | 1000% |
| District Unconditional Grant (Wage) | 70,911 | 13,482 | 19% | 17,728 | 13,482 | 76% |
| Locally Raised Revenues | 2,350 | 0 | 0% | 588 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 690 | 0% | 0 | 690 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 17,845 | 0 | 0% | 4,461 | 0 | 0% |
| Other Transfers from Central Government | 0 | 155,509 | 0% | 0 | 155,509 | 0% |
| Sector Conditional Grant (Non-Wage) | 349,411 | 0 | 0% | 87,353 | 0 | 0% |
| Development Revenues | 102,113 | 35,343 | 35% | 25,528 | 35,343 | 138% |
| Multi-Sectoral Transfers to LLGs_Gou | 102,113 | 35,343 | 35% | 25,528 | 35,343 | 138% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 542,830 | 205,523 | 38% | 135,707 | 205,523 | 151% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 70,911 | 7,460 | 11% | 17,728 | 7,460 | 42% |
| Non Wage | 369,805 | 10,871 | 3% | 92,451 | 10,871 | 12% |
| Development Expenditure | | | | | | |
| Domestic Development | 102,113 | 0 | 0% | 25,528 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 542,829 | 18,331 | 3% | 135,707 | 18,331 | 14% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 151,849 | 89% | | | |
| Wage | | 6,022 | | | | |
| Non Wage | | 145,827 | | | | |
| Development Balances | | 35,343 | 100% | | | |

Vote:580 Lyantonde District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 35,343 | | |
| Donor Development | 0 | | |
| Total Unspent | 187,192 | 91% | |

Summary of Workplan Revenues and Expenditure by Source

During First quarter the department received funds worth shs 205,523,000=(151%) from the following sources: District unconditional grant wage shs 13,842,000=(76%), multi-sectoral transfers to LLGs shs 35,343,000=(138%) and other central government transfers shs 155,509,000=(0%) and District unconditional grant non-wage shs500,000=(1000%).

The Budget realized during quarter one represented overall budget performance of 38% with a quarterly performance of 151%.The over performance was due to increased funding in the multi-sectoral transfers to the LLGs.The overall expenditure was 4% and this registered a quarterly expenditure performance of 17%.

Reasons for unspent balances on the bank account

The unspent balance was meant for completion of periodic maintenance of Kalagala - Lwamayongo and Kyemamba- Kibingo Roads which could not be implemented in time due to late release of funds.

Highlights of physical performance by end of the quarter

05 staff in technical services department paid salary for 03 months at the district headquarters, 01 quarterly accountability report produced and submitted to relevant offices, 01 district road committee meeting held at district headquarters in water board room, Road Equipment serviced and machinery equipment maintained, district roads supervised and monitored district wide.

Vote:580 Lyantonde District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 68,616 | 8,346 | 12% | 17,154 | 8,346 | 49% |
| District Unconditional Grant (Wage) | 35,234 | 0 | 0% | 8,808 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 33,383 | 8,346 | 25% | 8,346 | 8,346 | 100% |
| Development Revenues | 427,377 | 142,459 | 33% | 106,844 | 142,459 | 133% |
| Sector Development Grant | 406,739 | 135,580 | 33% | 101,685 | 135,580 | 133% |
| Transitional Development Grant | 20,638 | 6,879 | 33% | 5,159 | 6,879 | 133% |
| Total Revenues shares | 495,993 | 150,805 | 30% | 123,998 | 150,805 | 122% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 35,234 | 0 | 0% | 8,808 | 0 | 0% |
| Non Wage | 33,383 | 8 | 0% | 8,346 | 8 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 427,377 | 5,149 | 1% | 106,844 | 5,149 | 5% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 495,993 | 5,158 | 1% | 123,998 | 5,158 | 4% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 8,337 | 100% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 8,337 | | | | |
| Development Balances | | 137,310 | 96% | | | |
| Domestic Development | | 137,310 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 145,647 | 97% | | | |

Vote:580 Lyantonde District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The water sector received shs 150,805,000=(122%), Sector conditional grant non-wage shs 8,346,000=(100%),Sector development grant 135,580,000=(133%), and Transitional development grant shs 6,879,000 (133%).

The realized budget made an overall budget performance of 30%

with a quarterly performance of 122%. The under performance was due to delay in procurement process and late release of funds from the center which could not be fully utilized in the remaining period of one month.

The overall expenditure performance was 1% with a quarterly performance of 4%.

Reasons for unspent balances on the bank account

The unspent balance was to cater for maintenance of the sector account.

Highlights of physical performance by end of the quarter

03 staff paid salaries for three months,01 consultations made at DWD and MoFPED, 01supervision and monitoring visits carried out, 01 advocacy meeting was held, water user committees were formed and trained, baseline survey was carried out,water user committees were trained, Borehole rehabilitated, office stationary was procured and sanitation and hygiene situation analysis was held.

Vote:580 Lyantonde District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 141,808 | 19,899 | 14% | 35,452 | 19,899 | 56% |
| District Unconditional Grant (Non-Wage) | 13,000 | 2,400 | 18% | 3,250 | 2,400 | 74% |
| District Unconditional Grant (Wage) | 106,598 | 16,671 | 16% | 26,650 | 16,671 | 63% |
| Locally Raised Revenues | 12,200 | 200 | 2% | 3,050 | 200 | 7% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 7,501 | 0 | 0% | 1,875 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,509 | 627 | 25% | 627 | 627 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 141,808 | 19,899 | 14% | 35,452 | 19,899 | 56% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 106,598 | 16,617 | 16% | 26,650 | 16,617 | 62% |
| Non Wage | 27,709 | 3,040 | 11% | 6,927 | 3,040 | 44% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,501 | 0 | 0% | 1,875 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 141,808 | 19,657 | 14% | 35,452 | 19,657 | 55% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 242 | 1% | | | |
| Wage | | 54 | | | | |
| Non Wage | | 187 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 242 | 1% | | | |

Vote:580 Lyantonde District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 19,899,000=(59%) in Quarter one from the following sources: Shs 16,671,000(63%) under district unconditional grant (wage) to cater for staff salary, under district unconditional grant non wage shs 2,400,00 (74%) to cater for recurrent activities and Shs 627,000/=(100%) under PAF Wetland Conditional grant for wetland activities.

The budget realized during quarter one represented overall budget performance of 13% with a quarterly budget performance of .The under performance was due to reduced funding and unrealized local revenue.The over all expenditure was 15% and quarterly expenditure performance at 59%.

Reasons for unspent balances on the bank account

The unspent balance was meant to cater for the maintenance of sector account.

Highlights of physical performance by end of the quarter

Six staff paid salary for three months at the district headquarters , the district compound maintained for three months, Environment cross cutting issues carried out across the district for UPE Schools, Land management, Physical Planning and Surveying activities were also carried out in the district.

Vote:580 Lyantonde District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 143,601 | 28,152 | 20% | 35,900 | 28,152 | 78% |
| District Unconditional Grant (Non-Wage) | 5,346 | 1,100 | 21% | 1,337 | 1,100 | 82% |
| District Unconditional Grant (Wage) | 66,351 | 20,391 | 31% | 16,588 | 20,391 | 123% |
| Locally Raised Revenues | 1,854 | 50 | 3% | 464 | 50 | 11% |
| Multi-Sectoral Transfers to LLGs_NonWage | 40,559 | 1,008 | 2% | 10,140 | 1,008 | 10% |
| Multi-Sectoral Transfers to LLGs_Wage | 7,476 | 100 | 1% | 1,869 | 100 | 5% |
| Sector Conditional Grant (Non-Wage) | 22,014 | 5,504 | 25% | 5,504 | 5,504 | 100% |
| Development Revenues | 393,473 | 3,196 | 1% | 98,368 | 3,196 | 3% |
| District Discretionary Development Equalization Grant | 6,436 | 0 | 0% | 1,609 | 0 | 0% |
| Other Transfers from Central Government | 387,037 | 3,196 | 1% | 96,759 | 3,196 | 3% |
| Total Revenues shares | 537,074 | 31,349 | 6% | 134,268 | 31,349 | 23% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 73,828 | 20,391 | 28% | 18,457 | 20,391 | 110% |
| Non Wage | 69,774 | 3,628 | 5% | 17,443 | 3,628 | 21% |
| Development Expenditure | | | | | | |
| Domestic Development | 393,473 | 0 | 0% | 98,368 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 537,074 | 24,019 | 4% | 134,269 | 24,019 | 18% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,134 | 15% | | | |
| Wage | | 100 | | | | |
| Non Wage | | 4,034 | | | | |
| Development Balances | | 3,196 | 100% | | | |
| Domestic Development | | 3,196 | | | | |

Vote:580 Lyantonde District**Quarter1**

| | | | |
|----------------------|--------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 7,330 | 23% | |

Summary of Workplan Revenues and Expenditure by Source

The department received shs.31,349,000(23% from the following sources: sectoral conditional grant non wage shs 5,504,000=(100%),multi sectoral transfers to LLGs wage 100,000=(5%),multi-sectoral transfers to LLGs nonwage 1,008,000=(10%),Locally Raised Revenues shs 50,000(11%),District unconditional grant wage shs 20,391,000=(123%),District unconditional grant non wage shs 1,100,000=(82%)and OGTs shs 3,196,000=(3%). During the quarter under review,the funds received made an overall budget performance of 6% with a quarterly budget performance of 23%.The overall expenditure performance was at 5% with a quarterly expenditure performance of 20%.By the end of the first quarter 7,330,000=(23%) remained unspent the PWD group projects.

Reasons for unspent balances on the bank account

The unspent money worth shs 7,330,000= was meant for funding PWD projects as the approved group i.e. Balema kwetungura group had not fully completed its documentation for account opening to access its funding as approved.

Highlights of physical performance by end of the quarter

The department transferred 939,200 to sub counties as 778 FAL learners were reached, women council activities 265,000/=,430,000/= was spent on youth council activities, 524,500/= was spent for PWD grants and executive meetings,shs. 667,500/= was spent on OVC support supervision for LLGs CDOs and child protection activities, 900,000/= as unconditional grant for staff kilometrage and other monitoring activities, and shs 250,000/= was used for gender training activities for kasagama and kinuuka sub counties., 10 staff pad salary at district headquarters,community development activities implemented at district level and Instructional materials distributed to FAL classes in the six LLGs
staff mileage was shs

Vote:580 Lyantonde District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 61,858 | 7,557 | 12% | 15,465 | 7,557 | 49% |
| District Unconditional Grant (Non-Wage) | 13,665 | 1,700 | 12% | 3,416 | 1,700 | 50% |
| District Unconditional Grant (Wage) | 42,393 | 5,857 | 14% | 10,598 | 5,857 | 55% |
| Locally Raised Revenues | 5,800 | 0 | 0% | 1,450 | 0 | 0% |
| Development Revenues | 51,490 | 31,216 | 61% | 12,873 | 31,216 | 243% |
| District Discretionary Development Equalization Grant | 51,490 | 14,448 | 28% | 12,873 | 14,448 | 112% |
| External Financing | 0 | 16,768 | 0% | 0 | 16,768 | 0% |
| Total Revenues shares | 113,348 | 38,773 | 34% | 28,337 | 38,773 | 137% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 42,393 | 5,196 | 12% | 10,598 | 5,196 | 49% |
| Non Wage | 19,465 | 1,637 | 8% | 4,866 | 1,637 | 34% |
| Development Expenditure | | | | | | |
| Domestic Development | 51,490 | 7,947 | 15% | 12,873 | 7,947 | 62% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 113,348 | 14,780 | 13% | 28,337 | 14,780 | 52% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 723 | 10% | | | |
| Wage | | 661 | | | | |
| Non Wage | | 63 | | | | |
| Development Balances | | 23,269 | 75% | | | |
| Domestic Development | | 6,501 | | | | |
| Donor Development | | 16,768 | | | | |
| Total Unspent | | 23,992 | 62% | | | |

Vote:580 Lyantonde District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 38,773,000=((137%) from the following sources: Donor funding shs 16,768,000, Discretionary Development Grant shs 14,448,000=(112%), District unconditional grant wage shs 5,857,000=(55%) and District unconditional Grant shs 1,700,000=(50%).

The department received shs 38,773,000= representing a quarterly budget performance of 137% and overall budget performance of 34%. The under performance on District unconditional grant wage and non wage was due to inadequate staffing.

Reasons for unspent balances on the bank account

The unspent balance of shs 23,992,000= (62%) was meant for wage, non-wage, desks and birth registration due to late release of funds, excess funds of quarter one and delay in procurement process.

Highlights of physical performance by end of the quarter

One quarterly accountability report prepared and submitted, 02 staff paid salary at district headquarters for three months, 03 district technical planning committee meetings held and minutes recorded, seven LLGs mentored in planning and budgeting skills and planning activities for LLGs and HLGs coordinated.

Vote:580 Lyantonde District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 55,481 | 15,604 | 28% | 13,870 | 15,604 | 112% |
| District Unconditional Grant (Non-Wage) | 13,700 | 1,700 | 12% | 3,425 | 1,700 | 50% |
| District Unconditional Grant (Wage) | 18,503 | 10,021 | 54% | 4,626 | 10,021 | 217% |
| Locally Raised Revenues | 0 | 1,000 | 0% | 0 | 1,000 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 8,029 | 2,883 | 36% | 2,007 | 2,883 | 144% |
| Multi-Sectoral Transfers to LLGs_Wage | 15,249 | 0 | 0% | 3,812 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 55,481 | 15,604 | 28% | 13,870 | 15,604 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 33,752 | 0 | 0% | 8,438 | 0 | 0% |
| Non Wage | 21,729 | 0 | 0% | 5,432 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 55,481 | 0 | 0% | 13,870 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 15,604 | 100% | | | |
| Wage | | 10,021 | | | | |
| Non Wage | | 5,583 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 15,604 | 100% | | | |

Vote:580 Lyantonde District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The unit received shs15,604,000=(112%) during first quarter from various sources: District Unconditional grant Non Wage, shs 1,700,000=(50%) ,mult-isectoral transfers to LLGs shs 2,883,000=(144%),District unconditional grant wage 10,021,000=(217%) and Local revenue 1,000,000/=(0%).

The realized budget represented a budget performance of 28% and the quarterly budget performance was at 112%. The under performance was due to under staffing in the unit.

The overall budget expenditure performance was at 0% with a quarterly expenditure performance of 0%.

Reasons for unspent balances on the bank account

The unspent balance worth shs 15.599,000= was meant to cater for wages and office operation in form of fuel, allowances and stationary.This could not be exhausted due to late release of quarter funds.And wages were released in excess of the quarter budget.

Highlights of physical performance by end of the quarter

05 staff paid salaries for three months, carried out internal audit at district headquarters and lower local governments and produced one internal audit report for Lyantonde district and Town council.

Vote:580 Lyantonde District

Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| <i>Development Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 0 | 0 | 0% | 0 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| <i>Recurrent Expenditure</i> | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| <i>Development Expenditure</i> | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 0 | 0 | 0% | 0 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:580 Lyantonde District

Quarter1

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was over expenditure because of the salary arrears was paid in 1st quarter | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The under performance was due to inadequate funding due low local revenue collections | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: there was under performance because of postponement of activities to 2nd quarter | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: there as under performance because of limited funds | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was under performance because of limited funds | | | | | |
| Output : 138108 Assets and Facilities Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: there was under performance because the activity is for 2nd qutr | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:580 Lyantonde District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was an good performance because of availability of funds

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

| | | | | |
|--|----------------|------------|--------------|------------|
| <i>Total For Administration : Wage Rect:</i> | <i>297,492</i> | <i>71</i> | <i>0 %</i> | <i>71</i> |
| <i>Non-Wage Reccurent:</i> | <i>416,249</i> | <i>158</i> | <i>0 %</i> | <i>158</i> |
| <i>GoU Dev:</i> | <i>106,436</i> | <i>1</i> | <i>0 %</i> | <i>1</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>820,177</i> | <i>230</i> | <i>0.0 %</i> | <i>230</i> |

Vote:580 Lyantonde District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was over performance because of release of monies in time | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was under performance because meetings were to be held in2nd QTR | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was over performance because the activity for preparation of Budget FY 17/18 | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was over performance because of the timely release hence procurement of printed stationery and monthly report. | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was under performance because the activity is for 4th QTR | | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>125,665</i> | <i>26</i> | <i>0 %</i> | | <i>26</i> |
| <i>Non-Wage Reccurent:</i> | <i>70,425</i> | <i>10,303</i> | <i>15 %</i> | | <i>10,303</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>196,090</i> | <i>10,329</i> | <i>5.3 %</i> | | <i>10,329</i> |

Vote:580 Lyantonde District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138204 LG Land management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | |
|--|----------------|-----------|--------------|-----------|
| Reasons for over/under performance: | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>176,227</i> | <i>31</i> | <i>0 %</i> | <i>31</i> |
| <i>Non-Wage Reccurent:</i> | <i>262,201</i> | <i>27</i> | <i>0 %</i> | <i>27</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>438,428</i> | <i>58</i> | <i>0.0 %</i> | <i>58</i> |

Vote:580 Lyantonde District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The Department was supposed to have recruited more Agricultural Extension staff but there was no District service commission in place. | | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited funds and staff hindered timely and effective implementation of activities | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 District Production Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was unplanned expenditure incurred to collect pesticides from Kampala. Activities to control the Army Worm conducted and preventing FMD out break from neighboring districts done. | | | | | |
| Output : 018202 Crop disease control and marketing | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was a break down in Finance management system that delayed release of funds for activities. | | | | | |
| Output : 018210 Vermin Control Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Vaccination of livestock was done using farmer's contributions. There was quarantine on livestock due to out break of FMD in the neighboring districts. There was break down in Finance management system that delayed payments for activities. | | | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Money received in the First Quarter was not enough for the activity to start . We had to wait for Second Quarter release .

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The break down of the Finance management system undermined performance.

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No tourism activity has been done so far.

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of adequate funds limit planning for and implementation of activities

| | | | | |
|---|---------|--------|-----|--------|
| <i>Total For Production and Marketing : Wage Rec:</i> | 425,942 | 21,115 | 5 % | 21,115 |
| <i>Non-Wage Recurrent:</i> | 28,288 | 2,387 | 8 % | 2,387 |
| <i>GoU Dev:</i> | 15,109 | 0 | 0 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|--------------|---------|--------|-------|--------|
| Grand Total: | 469,339 | 23,502 | 5.0 % | 23,502 |
|--------------|---------|--------|-------|--------|

Vote:580 Lyantonde District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate transport means for community outreaches, lack of basic medical equipment, inadequate infrastructure etc | | | | | |
| Capital Purchases | | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NA | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 088184 Theatre Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 088185 Specialist Health Equipment and Machinery | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

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Reasons for over/under performance:

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: low staff accomodation at 24%, inadequate basic medical equipment's, lack of mortuary etc

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of utility vehicle

Output : 088302 Healthcare Services Monitoring and Inspection

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Error: Subreport could not be shown.

Reasons for over/under performance: lack of DHO utility vehicle, under funding etc

Capital Purchases

Output : 088372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--------------------------------------|------------------|----------------|---------------|----------------|
| <i>Total For Health : Wage Rect:</i> | <i>2,464,117</i> | <i>519,434</i> | <i>21 %</i> | <i>519,434</i> |
| <i>Non-Wage Reccurent:</i> | <i>337,279</i> | <i>71,453</i> | <i>21 %</i> | <i>71,453</i> |
| <i>GoU Dev:</i> | <i>500,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>412,880</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,714,276</i> | <i>590,887</i> | <i>15.9 %</i> | <i>590,887</i> |

Vote:580 Lyantonde District**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Tertiary Institutions Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under staffing and limited funding has contributed to under performance

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|---|------------------|----------------|---------------|----------------|
| <i>Total For Education : Wage Rect:</i> | <i>3,549,550</i> | <i>681,086</i> | <i>19 %</i> | <i>681,086</i> |
| <i>Non-Wage Reccurent:</i> | <i>674,078</i> | <i>167,433</i> | <i>25 %</i> | <i>167,433</i> |
| <i>GoU Dev:</i> | <i>108,257</i> | <i>36,000</i> | <i>33 %</i> | <i>36,000</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>4,331,886</i> | <i>884,519</i> | <i>20.4 %</i> | <i>884,519</i> |

Vote:580 Lyantonde District**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048101 Operation of District Roads Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late release of funds hindered timely implementation of activities | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The under performance was due to non release of community access roads funds during the quarter under review | | | | | |
| Output : 048158 District Roads Maintenance (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was under performance because of delayed procurement process | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>53,066</i> | <i>7,460</i> | <i>14 %</i> | | <i>7,460</i> |
| <i>Non-Wage Recurrent:</i> | <i>369,805</i> | <i>10,871</i> | <i>3 %</i> | | <i>10,871</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>422,871</i> | <i>18,331</i> | <i>4.3 %</i> | | <i>18,331</i> |

Vote:580 Lyantonde District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 098172 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098185 Construction of dams | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:580 Lyantonde District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|-------------------------------------|----------------|--------------|--------------|--------------|
| <i>Total For Water : Wage Rect:</i> | <i>35,234</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>33,383</i> | <i>8</i> | <i>0 %</i> | <i>8</i> |
| <i>GoU Dev:</i> | <i>427,377</i> | <i>5,149</i> | <i>1 %</i> | <i>5,149</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>495,993</i> | <i>5,158</i> | <i>1.0 %</i> | <i>5,158</i> |

Vote:580 Lyantonde District**Quarter1****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 District Natural Resource Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Not yet Done | | | | | |
| Output : 098311 Infrastructure Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:580 Lyantonde District**Quarter1**

Reasons for over/under performance:

| | | | | |
|---|----------------|---------------|---------------|---------------|
| <i>Total For Natural Resources : Wage Rect:</i> | <i>106,598</i> | <i>16,617</i> | <i>16 %</i> | <i>16,617</i> |
| <i>Non-Wage Reccurent:</i> | <i>27,709</i> | <i>3,040</i> | <i>11 %</i> | <i>3,040</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>134,307</i> | <i>19,657</i> | <i>14.6 %</i> | <i>19,657</i> |

Vote:580 Lyantonde District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108101 Operation of the Community Based Services Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delays in release of sectoral conditional grants leads to delay in implementation of programs such as under the PWD grants by the time the grants committee approved projects for funding the quarter had already ended thus expenditure sent to second quarter. | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The reason for over performance was due to the integration of village saving associations with Functional adult literacy that eased mobilisation for Functional adult literacy. challenge was inadequate funding for the program | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: lack of capacity for some staff to technically interpret / identify gender and equity issues in management such as health incharges and school headteachers. | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: limited facilitation to the probation office to ably settle these kids amidst the procedures in place that's bureaucratic and legal in nature. | | | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate funding for income generating activities as only one group was approved for funding out of the 05 that had expressed interest. | | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:580 Lyantonde District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate facilitation to A/CDOs to ably promote community initiatives.
lack of transport means for all CBSD staff

| | | | | |
|--|----------------|---------------|--------------|---------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>66,351</i> | <i>20,391</i> | <i>31 %</i> | <i>20,391</i> |
| <i>Non-Wage Reccurent:</i> | <i>29,215</i> | <i>3,628</i> | <i>12 %</i> | <i>3,628</i> |
| <i>GoU Dev:</i> | <i>393,473</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>489,039</i> | <i>24,019</i> | <i>4.9 %</i> | <i>24,019</i> |

Vote:580 Lyantonde District**Quarter1****Workplan : 10 Planning**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---------------------------------------|--|----------------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The District Planner was not paid salary for the month of August. | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was no expenditures here | | | | | |
| Output : 138304 Demographic data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There were no activities undertaken here | | | | | |
| Output : 138308 Operational Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Only 755,000= was spent under this output name. The remaining funds to be utilized in the subsequent quarters | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: 6,412,000= was the amount put to use instead of of the budgeted 3663590= for this item. | | | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:580 Lyantonde District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Planning : Wage Rect:</i> | 42,393 | 5,196 | 12 % | | 5,196 |
| <i>Non-Wage Reccurent:</i> | 19,465 | 1,637 | 8 % | | 1,637 |
| <i>GoU Dev:</i> | 51,490 | 7,947 | 15 % | | 7,947 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 113,348 | 14,780 | 13.0 % | | 14,780 |

Vote:580 Lyantonde District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inspected various roads for Value for money and projects implemented. | | | | | |
| Output : 148202 Internal Audit | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was over performance because of special Audits carried out and Value for money Audits | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>18,503</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>13,700</i> | <i>0</i> | <i>0 %</i> | | <i>0</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>32,203</i> | <i>0</i> | <i>0.0 %</i> | | <i>0</i> |

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Quarter1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------------|---|----------------|----------------|---------------|
| LCIII : Kinuuka | | | | 481,188 | 79,379 |
| Sector : Agriculture | | | | 1,000 | 225 |
| <i>Programme : Agricultural Extension Services</i> | | | | 1,000 | 225 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 1,000 | 225 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Tranfer to Kinuuka Sub County | Nakasozi | Sector Conditional Grant (Non-Wage) | | 1,000 | 225 |
| Sector : Works and Transport | | | | 52,059 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 52,059 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 3,559 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kinuuka Sub County | Nakasozi | Other Transfers from Central Government | | 3,559 | 0 |
| <i>Output : District Roads Maintainence (URF)</i> | | | | 48,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Routine mechanization of KinuuKa - Bwamiramira KanKubebe road | Bwamuramira | Other Transfers from Central Government | | 48,500 | 0 |
| Sector : Education | | | | 322,895 | 76,001 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 201,263 | 47,549 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 201,263 | 47,549 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| Kawungu Primary School | Wabusana Kawungu Primary School | Sector Conditional Grant (Wage) | | 39,833 | 10,639 |
| Kinuuka Primary School | Nakasozi Kinuuka Primary School | Sector Conditional Grant (Wage) | | 72,894 | 15,042 |
| Kyenshama Primary School | Bwamuramira Kyenshama Primary School | Sector Conditional Grant (Wage) | | 25,952 | 5,188 |
| Nakasozi Primary School | Nakasozi Nakasozi Primary School | Sector Conditional Grant (Wage) | | 47,090 | 11,907 |

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| | | | | |
|---|---|-------------------------------------|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kawungu Primary School | Wabusana Kawungu Primary School | Sector Conditional Grant (Non-Wage) | 4,834 | 1,413 |
| Kinuuka Primary School | Nakasozi Kinuuka Primary School | Sector Conditional Grant (Non-Wage) | 5,646 | 1,454 |
| Kyenshama Primary School | Bwamuramira Kyenshama Primary School | Sector Conditional Grant (Non-Wage) | 2,677 | 945 |
| Nakasozi Primary School | Nakasozi Nakasozi Primary School | Sector Conditional Grant (Non-Wage) | 2,337 | 961 |
| Programme : Secondary Education | | | 121,631 | 28,452 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 121,631 | 28,452 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kinuuka Seed School | Nakasozi Kinuuka Seed School | Sector Conditional Grant (Wage) | 81,734 | 15,813 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kinuuka Seed School | Nakasozi Kinuuka Seed School | Sector Conditional Grant (Non-Wage) | 39,897 | 12,638 |
| Sector : Health | | | 13,659 | 3,024 |
| Programme : Primary Healthcare | | | 13,659 | 3,024 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,659 | 3,024 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kinuuka HCIII | Nakasozi | Sector Conditional Grant (Non-Wage) | 8,432 | 2,383 |
| Kyenshama HCII | Wabusana | Sector Conditional Grant (Non-Wage) | 5,227 | 641 |
| Sector : Water and Environment | | | 59,975 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 59,975 | 0 |
| Capital Purchases | | | | |
| Output : Construction of dams | | | 59,975 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of dam | Nakasozi Nakasozi | Sector Development Grant | 59,975 | 0 |
| Sector : Social Development | | | 600 | 130 |
| Programme : Community Mobilisation and Empowerment | | | 600 | 130 |

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| | | | | |
|--|------------------|---|----------------|---------------|
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 600 | 130 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kinuuka Sub County | Nakasozi kinuuka | District Unconditional Grant (Non-Wage) | 600 | 130 |
| Sector : Public Sector Management | | | 31,000 | 0 |
| Programme : District and Urban Administration | | | 31,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 31,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| 01 classroom block constructed at Kinuuka Primary School in Kinuuka Sub County | Nakasozi | Transitional Development Grant | 31,000 | 0 |
| LCIII : Kasagama | | | 332,838 | 56,218 |
| Sector : Agriculture | | | 8,000 | 225 |
| Programme : Agricultural Extension Services | | | 1,000 | 225 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 1,000 | 225 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Tranfer to Kasagama Sub County | Kisaluwoko | Sector Conditional Grant (Non-Wage) | 1,000 | 225 |
| Programme : District Production Services | | | 7,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 7,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Procurement of Low cost Irrigation system using solar pump | Kisaluwoko | Sector Development Grant | 7,000 | 0 |
| Sector : Works and Transport | | | 3,011 | 0 |
| Programme : District, Urban and Community Access Roads | | | 3,011 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 3,011 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kasagama Sub County | Namutamba | Other Transfers from Central Government | 3,011 | 0 |
| Sector : Education | | | 243,333 | 52,198 |
| Programme : Pre-Primary and Primary Education | | | 193,653 | 43,299 |

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| | | | | |
|---|---|--|----------------|---------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 193,653 | 43,299 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kabwanswa Primary School | Katebe Kabwanswa Primary School | Sector Conditional Grant (Wage) | 35,733 | 9,158 |
| Kasagama Primary School | Kisaluwoko Kasagama Primary School | Sector Conditional Grant (Wage) | 104,323 | 19,458 |
| St.Lawrence Namutamba P/S | Namutamba St.Lawrence Namutamba P/S | Sector Conditional Grant (Wage) | 39,654 | 10,377 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabwanswa Primary School | Katebe Kabwanswa Primary School | Sector Conditional Grant (Non-Wage) | 2,916 | 840 |
| Kasagama Primary School | Kisaluwoko Kasagama Primary School | Sector Conditional Grant (Non-Wage) | 6,714 | 2,048 |
| St.Lawrence Namutamba P/S | Namutamba St.Lawrence Namutamba P/S | Sector Conditional Grant (Non-Wage) | 4,312 | 1,418 |
| Programme : Secondary Education | | | 49,680 | 8,899 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 49,680 | 8,899 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kasagama SSS | Kisaluwoko | Sector Conditional Grant (Wage) | 24,066 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kasagama SSS | Kisaluwoko Kasagama SSS | Sector Conditional Grant (Non-Wage) | 25,614 | 8,899 |
| Sector : Health | | | 17,920 | 3,665 |
| Programme : Primary Healthcare | | | 17,920 | 3,665 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,920 | 3,665 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buyanja HCII | Buyanja | Sector Conditional Grant (Non-Wage) | 5,421 | 641 |
| Kasagama HCIII | Kisaluwoko | Sector Conditional Grant (Non-Wage) | 8,323 | 2,383 |
| Namutamba HCII | Namutamba | Sector Conditional Grant (Non-Wage) | 4,175 | 641 |
| Sector : Water and Environment | | | 59,975 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 59,975 | 0 |

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| | | | | |
|---|--------------------------------------|--|------------------|----------------|
| Capital Purchases | | | | |
| Output : Construction of dams | | | 59,975 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of dam | Buyanja Buyanja | Sector Development Grant | 59,975 | 0 |
| Sector : Social Development | | | 600 | 130 |
| Programme : Community Mobilisation and Empowerment | | | 600 | 130 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 600 | 130 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kasagama Sub County | Kisaluwoko kasagama | District Unconditional Grant (Non-Wage) | 600 | 130 |
| Sector : Public Sector Management | | | 0 | 0 |
| Programme : Local Government Planning Services | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Supply of pupils'desks to Buyanjaprimary school | Buyanja Buyanja primary school | District Discretionary Development Equalization Grant | 0 | 0 |
| LCIII : Lyantonde Town Council | | | 1,726,514 | 216,834 |
| Sector : Agriculture | | | 7,000 | 225 |
| Programme : Agricultural Extension Services | | | 1,000 | 225 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 1,000 | 225 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Tranfer to Lyantonde Town Council | Kaliiro Ward | Sector Conditional Grant (Non-Wage) | 1,000 | 225 |
| Programme : District Production Services | | | 6,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 6,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Renovation of production block | Kaliiro Ward LDLG Headquarters | Sector Development Grant | 6,000 | 0 |
| Sector : Works and Transport | | | 93,561 | 0 |
| Programme : District, Urban and Community Access Roads | | | 93,561 | 0 |

Vote:580 Lyantonde District**Quarter1**

| | | | | |
|---|--------------------------------------|---|----------------|----------------|
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 93,561 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lyantonde Town Council | Kaliiro Ward | Other Transfers from Central Government | 93,561 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 242003 Other | | | | |
| District roads maintenance | Kaliiro Ward Lyantonde district | Other Transfers from Central Government | 0 | 0 |
| Item : 263363 Urban Discretionary Development Equalization Grants | | | | |
| Construction of road | Kooki Ward Lyantonde TC | Other Transfers from Central Government | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| District road maintenance | Kooki Ward Lyantonde TC | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 815,563 | 176,436 |
| Programme : Pre-Primary and Primary Education | | | 347,512 | 94,008 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 239,255 | 58,008 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kasambya Primary School | Kaliiro Ward Kasambya Primary School | Sector Conditional Grant (Wage) | 67,587 | 14,547 |
| Kyabbuza Primary School | Kooki Ward Kyabbuza Primary School | Sector Conditional Grant (Wage) | 68,192 | 15,396 |
| Lyantonde Primary School | Kooki Ward Lyantonde Primary School | Sector Conditional Grant (Wage) | 86,767 | 22,707 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kasambya Primary School | Kaliiro Ward Kasambya Primary School | Sector Conditional Grant (Non-Wage) | 4,576 | 1,349 |
| Kyabbuza Primary School | Kooki Ward Kyabbuza Primary School | Sector Conditional Grant (Non-Wage) | 5,783 | 1,713 |
| Lyantonde Primary School | Kooki Ward Lyantonde Primary School | Sector Conditional Grant (Non-Wage) | 6,350 | 2,296 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 108,257 | 36,000 |

Vote:580 Lyantonde District

Quarter1

| | | | | |
|---|--|-------------------------------------|----------------|---------------|
| Item : 312201 Transport Equipment | | | | |
| Construction of GPE Schools | Kaliiro Ward Lyantonde District | Sector Development Grant | 0 | 0 |
| Procurement of Motor vehicle for D.E.O | Kaliiro Ward Lyantonde district HeadQuarters | Sector Development Grant | 108,257 | 36,000 |
| Programme : Secondary Education | | | 468,052 | 82,429 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 468,052 | 82,429 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Lyantonde Secondary school | Kaliiro Ward Lyantonde Secondary school | Sector Conditional Grant (Wage) | 127,990 | 25,141 |
| St.Gonzaga SS Kijjukizo | Kooki Ward St.Gonzaga SS Kijjukizo | Sector Conditional Grant (Wage) | 163,494 | 43,788 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St.Gonzaga SS Kijjukizo | Kooki Ward | Sector Conditional Grant (Non-Wage) | 146,300 | 0 |
| Lyantonde Secondary school | Kaliiro Ward Lyantonde Secondary school | Sector Conditional Grant (Non-Wage) | 30,267 | 13,500 |
| Sector : Health | | | 459,501 | 40,070 |
| Programme : Primary Healthcare | | | 345,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 50,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Repair of motor vehicle for DHO No.UAA498E | Kaliiro Ward | Transitional Development Grant | 35,000 | 0 |
| Item : 314202 Work in progress | | | | |
| Fumigation services at the hospital and DHOs office | Kaliiro Ward | Transitional Development Grant | 15,000 | 0 |
| Output : Health Centre Construction and Rehabilitation | | | 120,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of male ward at Lyantonde Hospital | Kaliiro Ward | Transitional Development Grant | 120,000 | 0 |
| construct of Administration block at Lyantonde Hospital | Kaliiro Ward Lyantonde Town council | Transitional Development Grant | 0 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 5,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of OPD block, Male ward, Latrine , administration block & retention fees | Kaliiro Ward | Transitional Development Grant | 5,000 | 0 |

Vote:580 Lyantonde District**Quarter1**

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|---|---------------------------------|-------------------------------------|----------------|---------------|
| Output : Theatre Construction and Rehabilitation | | | 100,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation and expansion of Hospital Theatre | Kaliiro Ward | Transitional Development Grant | 100,000 | 0 |
| Output : Specialist Health Equipment and Machinery | | | 70,000 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Procurement of 02 Autoclaves,01 scan probe,Trolleys,wheel chairs and stretchers,02 oxygen cylinders,02 oxygen concentrators,02 Nebalizing machines and 10 big BP machines | Kaliiro Ward | Transitional Development Grant | 70,000 | 0 |
| Procurement of furniture for Lyantonde Hospital | Kaliiro Ward Lyantonde Hospital | Transitional Development Grant | 0 | 0 |
| Programme : District Hospital Services | | | 84,501 | 40,070 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 84,501 | 40,070 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Lyantonde District Hospital | Kaliiro Ward | Sector Conditional Grant (Non-Wage) | 84,501 | 40,070 |
| Programme : Health Management and Supervision | | | 30,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 30,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| DHO's office block completed at district headquarters | Kaliiro Ward | Transitional Development Grant | 30,000 | 0 |
| Sector : Water and Environment | | | 286,789 | 3 |
| Programme : Rural Water Supply and Sanitation | | | 286,789 | 3 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 174,075 | 3 |
| Item : 312104 Other Structures | | | | |
| Bank charges | Kaliiro Ward | Sector Development Grant | 2,036 | 0 |
| Construction of fero cement tanks of 10m3 and 6m3 district wide | Kaliiro Ward | Sector Development Grant | 118,460 | 0 |
| Decomissioning | Kaliiro Ward | Sector Development Grant | 2,644 | 0 |
| Procurement of tool boxes | Kaliiro Ward | Sector Development Grant | 8,000 | 0 |
| Supply of HDP tanks 24 and 10m3 | Kaliiro Ward | Sector Development Grant | 30,486 | 0 |
| Water Quality servailance | Kaliiro Ward | Sector Development Grant | 2,449 | 0 |

Vote:580 Lyantonde District**Quarter1**

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|--|---------------------------------|---|----------------|------------|
| Construction of Ferro cement tanks of 10m3 and 6m3. | Kaliiro Ward All subcounties | Sector Development Grant | 0 | 0 |
| Supervisioning monitoring and ,comissioning of projects | Kaliiro Ward District wide | Sector Development Grant | 10,000 | 3 |
| Output : Borehole drilling and rehabilitation | | | 112,714 | 0 |
| Item : 312104 Other Structures | | | | |
| Rehabilitation of boreholes and extension of piped water district wide | Kaliiro Ward Districtwide | Sector Development Grant | 112,714 | 0 |
| Sector : Social Development | | | 600 | 100 |
| Programme : Community Mobilisation and Empowerment | | | 600 | 100 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 600 | 100 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lyantonde Town Council | Kaliiro Ward lyantonde TC | District Unconditional Grant (Non-Wage) | 600 | 100 |
| Sector : Public Sector Management | | | 63,500 | 0 |
| Programme : District and Urban Administration | | | 63,500 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 63,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Repairs for Motor vehicle for Production Department (Former NAADS) | Kaliiro Ward | Transitional Development Grant | 0 | 0 |
| 01 scanning machine procured at district headquarters | Kaliiro Ward | Transitional Development Grant | 1,500 | 0 |
| 02 heavy duty printers procured | Kaliiro Ward | Transitional Development Grant | 2,000 | 0 |
| 02 motor vehicles serviced and repaired at district headquarters | Kaliiro Ward | Transitional Development Grant | 10,350 | 0 |
| 03 desk computers procured | Kaliiro Ward | Transitional Development Grant | 5,000 | 0 |
| 05 cushioned forms procured and delivered at district headquarters | Kaliiro Ward | Transitional Development Grant | 250 | 0 |
| 05 office tables procured at district headquarters | Kaliiro Ward | Transitional Development Grant | 1,000 | 0 |
| 12 filing cabinets procured and delivered | Kaliiro Ward | Transitional Development Grant | 12,000 | 0 |
| 20 office chairs procured and delivered at district headquarters | Kaliiro Ward | Transitional Development Grant | 1,200 | 0 |
| Construction of an arch/canopy at the entrance of the administration block | Kaliiro Ward | Transitional Development Grant | 20,000 | 0 |
| Installation of notice board at administration block | Kaliiro Ward | Transitional Development Grant | 200 | 0 |

Vote:580 Lyantonde District**Quarter1**

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|---|--|---|------------------|----------------|
| Walkway to VIP toilet and beautification of district headquarter compound constructed and leveled at district headquarters | Kaliiro Ward | Transitional Development Grant | 10,000 | 0 |
| Purchase/Top on Education department vehicle | Kaliiro Ward District District Headquarters | Transitional Development Grant | 0 | 0 |
| Construction of the District Temporary structure | Kaliiro Ward District Headquarters | Transitional Development Grant | 0 | 0 |
| Construction of Walkways to the Administration toilets and Generator House | Kaliiro Ward District Headquarters | Transitional Development Grant | 0 | 0 |
| Preparation and production of District statistical Abstract of FY2017/18 | Kaliiro Ward District Headquarters | Transitional Development Grant | 0 | 0 |
| Procurement of Computer set and Laptop for Administration and Finance departments respectively | Kaliiro Ward District Headquarters | Transitional Development Grant | 0 | 0 |
| Support to District Service Commission activities | Kaliiro Ward District Headquarters | Transitional Development Grant | 0 | 0 |
| Support to the purchase of stationary and other small office equipment | Kaliiro Ward District Headquarters | Transitional Development Grant | 0 | 0 |
| Procurement of furniture DSC | Kaliiro Ward Lyantonde District Headquarters | Transitional Development Grant | 0 | 0 |
| Programme : Local Government Planning Services | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Preparation of Bills of Quantities, installation of software in laptops, repairing of office table and computer servicing at the District head quarters | Kaliiro Ward | District Discretionary Development Equalization Grant | 0 | 0 |
| Digital camera | Kaliiro Ward District Head quarters | District Discretionary Development Equalization Grant | 0 | 0 |
| Purchasead supply of multifunctional photocopier to the Planning unit | Kaliiro Ward Planning Unit | District Discretionary Development Equalization Grant | 0 | 0 |
| Item : 314201 Materials and supplies | | | | |
| Birth Registration of children between 0-5 year | Kaliiro Ward Lyantonde District | External Financing | 0 | 0 |
| LCIII : Kaliiro | | | 1,070,382 | 250,689 |
| Sector : Agriculture | | | 0 | 225 |
| Programme : Agricultural Extension Services | | | 0 | 225 |

Vote:580 Lyantonde District

Quarter1

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|---|--------------------------------------|---|----------------|----------------|
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 225 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Transfer to Kaliiro Sub-County | Kaliiro | Sector Conditional Grant (Non-Wage) | 0 | 225 |
| Sector : Works and Transport | | | 6,484 | 0 |
| Programme : District, Urban and Community Access Roads | | | 6,484 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,484 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kaliiro Sub County | Kaliiro | Other Transfers from Central Government | 6,484 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kibinika Bridge on Nkiro-Kabundi-Makukulu - Bubaale Rd | Kaliiro | District Unconditional Grant (Non-Wage) | 0 | 0 |
| Sector : Education | | | 913,602 | 246,029 |
| Programme : Pre-Primary and Primary Education | | | 652,991 | 158,999 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 652,991 | 158,999 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bamunanika Primary School | Kasambya Bamunanika Primary School | Sector Conditional Grant (Wage) | 45,743 | 10,185 |
| Kabatema Primary School | Kabatema Kabatema Primary School | Sector Conditional Grant (Wage) | 42,216 | 9,285 |
| Kalama Primary School | Kiyinda Kalama Primary School | Sector Conditional Grant (Wage) | 35,505 | 7,609 |
| Kalambi Primary School | Kasambya Kalambi Primary School | Sector Conditional Grant (Wage) | 46,966 | 12,724 |
| Kaliiro Primary School | Kaliiro Kaliiro Primary School | Sector Conditional Grant (Wage) | 54,781 | 14,235 |
| Kibisi-Lusozi Primary School | Kaliiro Kibisi-Lusozi Primary School | Sector Conditional Grant (Wage) | 45,607 | 6,417 |
| Kiteesa Primary School | Kiyinda Kiteesa Primary School | Sector Conditional Grant (Wage) | 5,632 | 6,654 |

Vote:580 Lyantonde District**Quarter1**

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|---|---|--|--------|--------|
| Kiyinda Primary School | Kiyinda Kiyinda Primary School | Sector Conditional Grant (Wage) | 57,854 | 13,925 |
| Kiyinda R/C Primary School | Kiyinda Kiyinda R/C Primary School | Sector Conditional Grant (Wage) | 28,534 | 6,343 |
| Lugala Primary School | Kabatema Lugala Primary School | Sector Conditional Grant (Wage) | 41,588 | 11,759 |
| Makukulu Primary School | Kyakuterekera Makukulu Primary School | Sector Conditional Grant (Wage) | 48,481 | 11,607 |
| Nabigoye Primary School | Kyakuterekera Nabigoye Primary School | Sector Conditional Grant (Wage) | 70,262 | 12,685 |
| Nakisajja Primary School | Kyakuterekera Nakisajja Primary School | Sector Conditional Grant (Wage) | 58,034 | 10,263 |
| St. Anthony Lwentondo P/S | Kyakuterekera St. Anthony Lwentondo P/S | Sector Conditional Grant (Wage) | 16,897 | 6,328 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bamunanika Primary School | Kasambya Bamunanika Primary School | Sector Conditional Grant (Non-Wage) | 3,435 | 1,349 |
| Kabatema Primary School | Kabatema kabatema primaryschool | Sector Conditional Grant (Non-Wage) | 3,700 | 1,373 |
| Kalama Primary School | Kiyinda Kalama Primary School | Sector Conditional Grant (Non-Wage) | 3,384 | 1,102 |
| Kalambi Primary School | Kasambya Kalambi Primary School | Sector Conditional Grant (Non-Wage) | 3,517 | 1,289 |
| Kaliiro Primary School | Kaliiro kaliiro primary school | Sector Conditional Grant (Non-Wage) | 4,555 | 1,556 |
| Kibisi-Lusozi Primary School | Kaliiro Kibisi-Lusozi Primary School | Sector Conditional Grant (Non-Wage) | 3,942 | 1,240 |
| Kiteesa Primary School | Kiyinda Kiteesa Primary School | Sector Conditional Grant (Non-Wage) | 2,934 | 1,290 |
| Kiyinda Primary School | Kiyinda Kiyinda Primary School | Sector Conditional Grant (Non-Wage) | 5,613 | 1,829 |
| Kiyinda R/C Primary School | Kiyinda Kiyinda R/C Primary School | Sector Conditional Grant (Non-Wage) | 3,108 | 964 |
| Lugala Primary School | Kabatema lugala primary school | Sector Conditional Grant (Non-Wage) | 4,340 | 1,606 |

Vote:580 Lyantonde District**Quarter1**

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|--|---|---|----------------|---------------|
| Makukulu Primary School | Kyakuterekera Makukulu Primary School | Sector Conditional Grant (Non-Wage) | 4,946 | 1,499 |
| Nabigoye Primary School | Kyakuterekera Nabigoye Primary School | Sector Conditional Grant (Non-Wage) | 4,728 | 1,556 |
| Nakisajja Primary School | Kyakuterekera Nakisajja Primary School | Sector Conditional Grant (Non-Wage) | 3,948 | 1,185 |
| St. Anthony Lwentondo P/S | Kyakuterekera St. Anthony Lwentondo P/S | Sector Conditional Grant (Non-Wage) | 2,742 | 1,144 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring and supervision of kibitsi-Lusozi primary school | Kaliiro kaliiro | Other Transfers from Central Government | 0 | 0 |
| Monitoring and supervision of St.Anthony kiyinda RC Primary school | Kiyinda kiyinda | Other Transfers from Central Government | 0 | 0 |
| Monitoring and supervision of Lwentondo GPE Primary school | Kyakuterekera kyakuterekera | Other Transfers from Central Government | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of GPE Kibitsi-Lusozi Primary School | Kaliiro Kibitsi-Lusozi | Other Transfers from Central Government | 0 | 0 |
| Construction of GPE St.Anthony Kiyinda Primary School | Kiyinda Kiyinda | Other Transfers from Central Government | 0 | 0 |
| Construction of GPE Lwentondo primary school | Kyakuterekera Kyakuterekera | Other Transfers from Central Government | 0 | 0 |
| Programme : Secondary Education | | | 181,930 | 61,030 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 181,930 | 61,030 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| St.Johns Comprehensive SS | Kaliiro St.Johns Comprehensive SS | Sector Conditional Grant (Wage) | 124,485 | 27,278 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St.Johns Comprehensive SS | Kaliiro St.Johns Comprehensive SS | Sector Conditional Grant (Non-Wage) | 57,446 | 33,752 |
| Programme : Skills Development | | | 78,681 | 26,000 |
| Lower Local Services | | | | |

Vote:580 Lyantonde District**Quarter1**

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|---|---|--|----------------|---------------|
| Output : Tertiary Institutions Services (LLS) | | | 78,681 | 26,000 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lyantonde Technical Institute | Kaliiro Lyantonde Technical Institute | Sector Conditional Grant (Non-Wage) | 78,681 | 26,000 |
| Sector : Health | | | 149,695 | 4,305 |
| Programme : Primary Healthcare | | | 149,695 | 4,305 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 24,695 | 4,305 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabatema HCII | Kabatema | Sector Conditional Grant (Non-Wage) | 5,421 | 641 |
| Kaliiro HCIII | Kaliiro | Sector Conditional Grant (Non-Wage) | 8,432 | 2,383 |
| Kiyinda HCII | Kiyinda | Sector Conditional Grant (Non-Wage) | 5,421 | 641 |
| Kyakuterekera HCII | Kyakuterekera | Sector Conditional Grant (Non-Wage) | 5,421 | 641 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 125,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation and expansion of Hospital Theatre and Consruction of pit latrine | Kaliiro | Transitional Development Grant | 125,000 | 0 |
| Sector : Social Development | | | 600 | 130 |
| Programme : Community Mobilisation and Empowerment | | | 600 | 130 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 600 | 130 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kaliiro Sub County | Kaliiro kaliiro | District Unconditional Grant (Non-Wage) | 600 | 130 |
| Sector : Public Sector Management | | | 0 | 0 |
| Programme : Local Government Planning Services | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Construction of three stance pit latrine | Kaliiro Kaliiro primary school | District Discretionary Development Equalization Grant | 0 | 0 |

Vote:580 Lyantonde District**Quarter1**

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|--|----------------------------------|---|----------------|----------------|
| LCIII : Lyantonde | | | 626,499 | 147,446 |
| Sector : Agriculture | | | 2,109 | 225 |
| <i>Programme : Agricultural Extension Services</i> | | | 0 | 225 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 0 | 225 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Transfer to Lyantonde Sub-County | Kirowooza | Sector Conditional Grant (Non-Wage) | 0 | 225 |
| <i>Programme : District Production Services</i> | | | 2,109 | 0 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 2,109 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Procurement of small irrigation systems | Biwolobo Lyantonde subcounty | Sector Development Grant | 2,109 | 0 |
| Sector : Works and Transport | | | 25,420 | 22 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 25,420 | 22 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 6,240 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lyantonde Sub County | Kirowooza | Sector Conditional Grant (Non-Wage) | 6,240 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 19,180 | 22 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Emergency works on Kalagala-Lwamayongo-Katagengera-Kamuka road | Kalagala | District Unconditional Grant (Non-Wage) | 0 | 18 |
| Routine maintenance of Kasambya - Kitazigorokwa - Kinuuka Rd | Katovu | District Unconditional Grant (Non-Wage) | 0 | 0 |
| Routine maintenance of roads 315Km | Kyewanula | Other Transfers from Central Government | 19,180 | 4 |
| Sector : Education | | | 582,106 | 145,146 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 582,106 | 145,146 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 582,106 | 145,146 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Biwolobo Primary School | Biwolobo Biwolobo Primary School | Sector Conditional Grant (Wage) | 56,882 | 11,849 |

Vote:580 Lyantonde District**Quarter1**

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|---|--|--|--------|--------|
| Buyanja Primary School | Biwolobo Buyanja Primary School | Sector Conditional Grant (Wage) | 28,161 | 11,348 |
| Kabasegwa Primary School | Biwolobo Kabasegwa Primary School | Sector Conditional Grant (Wage) | 41,137 | 10,105 |
| Kabetemere Primary School | Biwolobo Kabetemere Primary School | Sector Conditional Grant (Wage) | 47,017 | 10,488 |
| Kalagala Primary School | Kalagala Kalagala Primary School | Sector Conditional Grant (Wage) | 53,087 | 13,044 |
| Katovu Primary School | Katovu Katovu Primary School | Sector Conditional Grant (Wage) | 45,218 | 10,106 |
| Kempega Primary School | Kyewanula Kempega Primary School | Sector Conditional Grant (Wage) | 56,323 | 14,238 |
| Kitazigolokwa Primary School | Katovu Kitazigolokwa Primary School | Sector Conditional Grant (Wage) | 39,426 | 8,725 |
| Kitazigolokwa RC Primary School | Katovu Kitazigolokwa RC Primary School | Sector Conditional Grant (Wage) | 46,770 | 10,016 |
| Kyakakala Muslim P/S | Katovu Kyakakala Muslim P/S | Sector Conditional Grant (Wage) | 28,668 | 9,158 |
| Kyewanula Primary School | Kyewanula Kyewanula Primary School | Sector Conditional Grant (Wage) | 62,115 | 12,599 |
| Lwamawungu Primary School | Kyewanula Lwamawungu Primary School | Sector Conditional Grant (Wage) | 26,287 | 6,492 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Biwolobo Primary School | Biwolobo Biwolobo Primary School | Sector Conditional Grant (Non-Wage) | 3,458 | 983 |
| Buyanja Primary School | Biwolobo Buyanja Primary School | Sector Conditional Grant (Non-Wage) | 3,475 | 1,035 |
| Kabasegwa Primary School | Biwolobo Kabasegwa Primary School | Sector Conditional Grant (Non-Wage) | 4,587 | 1,413 |
| Kabetemere Primary School | Biwolobo Kabetemere Primary School | Sector Conditional Grant (Non-Wage) | 3,735 | 1,194 |
| Kalagala Primary School | Kalagala Kalagala Primary School | Sector Conditional Grant (Non-Wage) | 3,732 | 1,606 |
| Katovu Primary School | Katovu Katovu Primary School | Sector Conditional Grant (Non-Wage) | 4,696 | 1,504 |

Vote:580 Lyantonde District**Quarter1**

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|---|--|---|----------------|----------------|
| Kempega Primary School | Kyewanula Kempega Primary School | Sector Conditional Grant (Non-Wage) | 4,733 | 1,653 |
| Kitazigolokwa Primary School | Katovu Kitazigolokwa Primary School | Sector Conditional Grant (Non-Wage) | 5,521 | 1,663 |
| Kitazigolokwa RC Primary School | Katovu Kitazigolokwa RC Primary School | Sector Conditional Grant (Non-Wage) | 5,421 | 1,787 |
| Kyakakala Muslim P/S | Katovu Kyakakala Muslim P/S | Sector Conditional Grant (Non-Wage) | 3,612 | 1,368 |
| Kyewanula Primary School | Kyewanula Kyewanula Primary School | Sector Conditional Grant (Non-Wage) | 4,071 | 1,642 |
| Lwamawungu Primary School | Kyewanula Lwamawungu Primary School | Sector Conditional Grant (Non-Wage) | 3,973 | 1,130 |
| Sector : Health | | | 16,264 | 1,922 |
| Programme : Primary Healthcare | | | 16,264 | 1,922 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,264 | 1,922 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabayanda HCII | Kyewanula | Sector Conditional Grant (Non-Wage) | 5,421 | 641 |
| Kabetemere HCII | Biwolobo | Sector Conditional Grant (Non-Wage) | 5,421 | 641 |
| Katovu HCII | Katovu | Sector Conditional Grant (Non-Wage) | 5,421 | 641 |
| Sector : Social Development | | | 600 | 130 |
| Programme : Community Mobilisation and Empowerment | | | 600 | 130 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 600 | 130 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lyantonde Sub County | Kirowooza lyantonde | District Unconditional Grant (Non-Wage) | 600 | 130 |
| LCIII : Mpumudde | | | 951,224 | 154,455 |
| Sector : Agriculture | | | 1,000 | 225 |
| Programme : Agricultural Extension Services | | | 1,000 | 225 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 1,000 | 225 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:580 Lyantonde District**Quarter1**

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|---|---------------------------------------|---|----------------|----------------|
| Transfer to Mpumudde Sub County | Mpumudde | Sector Conditional Grant (Non-Wage) | 1,000 | 225 |
| Sector : Works and Transport | | | 33,276 | 0 |
| Programme : District, Urban and Community Access Roads | | | 33,276 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 4,126 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mpumudde Sub County | Mpumudde | Other Transfers from Central Government | 4,126 | 0 |
| Output : District Roads Maintenance (URF) | | | 29,150 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kaiyamenvu- Mpumudde- Buyaga- Kyemamba Road | Mpumudde | Other Transfers from Central Government | 0 | 0 |
| Routine mechanization of Bwiha - Kitaterede - KaKinga road | Rwamabara | Sector Conditional Grant (Non-Wage) | 29,150 | 0 |
| Sector : Education | | | 897,073 | 150,566 |
| Programme : Pre-Primary and Primary Education | | | 626,471 | 106,948 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 626,471 | 106,948 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kasana Primary School | Rwamabara | Sector Conditional Grant (Wage) | 202,388 | 0 |
| Bikokora Primary School | Mpumudde Bikokora Primary School | Sector Conditional Grant (Wage) | 34,022 | 6,506 |
| Bubangizi Primary School | Mpumudde Bubangizi Primary School | Sector Conditional Grant (Wage) | 22,529 | 8,906 |
| Buyaga Primary School | Buyaga Buyaga Primary School | Sector Conditional Grant (Wage) | 39,814 | 11,863 |
| Kalyamenvu Primary School | Mpumudde Kalyamenvu Primary School | Sector Conditional Grant (Wage) | 69,692 | 13,423 |
| Kasaana Moslem P/School | Rwamabara Kasaana Moslem P/School | Sector Conditional Grant (Wage) | 41,594 | 7,511 |
| Mpumudde Primary School | Mpumudde Mpumudde Primary School | Sector Conditional Grant (Wage) | 62,095 | 13,313 |
| Nsiika Primary School | Nsiika Nsiika Primary School | Sector Conditional Grant (Wage) | 47,354 | 15,042 |

Vote:580 Lyantonde District**Quarter1**

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|--|---|---|----------|----------|
| Rwamabara Muslim P/School | Rwamabara Rwamabara Muslim P/School | Sector Conditional Grant (Wage) | 22,529 | 6,292 |
| St. Thereza Nakaseeta P/School | Nsiika St. Thereza Nakaseeta P/School | Sector Conditional Grant (Wage) | 48,625 | 12,125 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bikokora Primary School | Mpumudde Bikokora Primary School | Sector Conditional Grant (Non-Wage) | 3,875 | 1,230 |
| Bubangizi Primary School | Mpumudde Bubangizi Primary School | Sector Conditional Grant (Non-Wage) | 3,376 | 1,349 |
| Buyaga Primary School | Buyaga Buyaga Primary School | Sector Conditional Grant (Non-Wage) | 3,827 | 1,168 |
| Kalyamenvu Primary School | Mpumudde Kalyamenvu Primary School | Sector Conditional Grant (Non-Wage) | 3,630 | 1,325 |
| Kasaana Moslem P/School | Rwamabara Kasaana Moslem P/School | Sector Conditional Grant (Non-Wage) | 4,662 | 1,332 |
| Mpumudde Primary School | Mpumudde Mpumudde Primary School | Sector Conditional Grant (Non-Wage) | 4,883 | 1,642 |
| Nsiika Primary School | Nsiika Nsiika Primary School | Sector Conditional Grant (Non-Wage) | 2,936 | 1,004 |
| Rwamabara Muslim P/School | Rwamabara Rwamabara Muslim P/School | Sector Conditional Grant (Non-Wage) | 2,453 | 964 |
| St. Thereza Nakaseeta P/School | Nsiika St. Thereza Nakaseeta P/School | Sector Conditional Grant (Non-Wage) | 6,185 | 1,953 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring and supervision of St.Paul Bikokola GPE Primary school | Mpumudde Bikokola | Other Transfers from Central Government | 0 | 0 |
| Monitoring and supervision of Bubangizi GPE Primary school | Mpumudde Kaliiro | Other Transfers from Central Government | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of St.Paul Bikokola primary school | Rwamabara Bikokola | Other Transfers from Central Government | 0 | 0 |
| Construction of GPE Bubangizi primary school | Mpumudde Bubangizi | Other Transfers from Central Government | 0 | 0 |

Vote:580 Lyantonde District**Quarter1**

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|---|----------------------------|---|----------------|---------------|
| Programme : Secondary Education | | | 270,603 | 43,618 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 270,603 | 43,618 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Rwamabara SSS | Rwamabara Rwamabara SSS | Sector Conditional Grant (Wage) | 204,365 | 43,618 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rwamabara SSS | Rwamabara | Sector Conditional Grant (Non-Wage) | 66,238 | 0 |
| Sector : Health | | | 19,274 | 3,665 |
| Programme : Primary Healthcare | | | 19,274 | 3,665 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,274 | 3,665 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buyaga HCII | Buyaga | Sector Conditional Grant (Non-Wage) | 5,421 | 641 |
| Kemunya HCII | Nsiika | Sector Conditional Grant (Non-Wage) | 5,421 | 641 |
| Mpumudde HCIII | Mpumudde | Sector Conditional Grant (Non-Wage) | 8,432 | 2,383 |
| Sector : Social Development | | | 600 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 600 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 600 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mpumudde Sub County | Mpumudde | District Unconditional Grant (Non-Wage) | 600 | 0 |
| LCIII : Lyakajura | | | 169,650 | 32,928 |
| Sector : Agriculture | | | 1,000 | 225 |
| Programme : Agricultural Extension Services | | | 1,000 | 225 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 1,000 | 225 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Tranfer to Lyakajura Sub County | Lyakajura | Sector Conditional Grant (Non-Wage) | 1,000 | 225 |
| Sector : Works and Transport | | | 35,964 | 0 |
| Programme : District, Urban and Community Access Roads | | | 35,964 | 0 |
| Lower Local Services | | | | |

Vote:580 Lyantonde District**Quarter1**

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|---|------------------------------------|---|----------------|---------------|
| Output : Community Access Road Maintenance (LLS) | | | 3,964 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lyakajura Sub County | Lyakajura | Other Transfers from Central Government | 3,964 | 0 |
| Output : District Roads Maintenance (URF) | | | 32,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kalambikirizo- Kicwamba-Kabundabunda Road | Kicwamba | Other Transfers from Central Government | 0 | 0 |
| Periodic maintenance of Kyemamba - Kabingo road | Lyakajura | Other Transfers from Central Government | 32,000 | 0 |
| Sector : Education | | | 122,683 | 31,261 |
| Programme : Pre-Primary and Primary Education | | | 122,683 | 31,261 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 122,683 | 31,261 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kyemamba Primary School | Kyemamba Kyemamba Primary School | Sector Conditional Grant (Wage) | 44,537 | 10,005 |
| Lyakajura Primary School | Lyakajura Lyakajura Primary School | Sector Conditional Grant (Wage) | 68,709 | 17,837 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyemamba Primary School | Kyemamba Kyemamba Primary School | Sector Conditional Grant (Non-Wage) | 4,100 | 1,456 |
| Lyakajura Primary School | Lyakajura Lyakajura Primary School | Sector Conditional Grant (Non-Wage) | 5,337 | 1,963 |
| Sector : Health | | | 9,403 | 1,282 |
| Programme : Primary Healthcare | | | 9,403 | 1,282 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,403 | 1,282 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyemamba HCII | Kyemamba | Sector Conditional Grant (Non-Wage) | 5,227 | 641 |
| Lyakajura HCII | Lyakajura | Sector Conditional Grant (Non-Wage) | 4,175 | 641 |
| Sector : Social Development | | | 600 | 160 |
| Programme : Community Mobilisation and Empowerment | | | 600 | 160 |
| Lower Local Services | | | | |

Vote:580 Lyantonde District**Quarter1**

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| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 600 | 160 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lyakajura Sub County | Lyakajura lyakajura | District Unconditional Grant (Non-Wage) | 600 | 160 |