
Vote:580 Lyantonde District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	701,426	147,483	21%
Discretionary Government Transfers	1,907,660	967,703	51%
Conditional Government Transfers	9,102,001	4,498,287	49%
Other Government Transfers	445,501	1,146,422	257%
Donor Funding	412,880	40,542	10%
Total Revenues shares	12,569,469	6,800,436	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	113,348	61,864	28,294	55%	25%	46%
Internal Audit	55,481	29,632	7,902	53%	14%	27%
Administration	1,147,861	703,617	216,095	61%	19%	31%
Finance	392,049	213,118	60,488	54%	15%	28%
Statutory Bodies	546,528	140,119	65,391	26%	12%	47%
Production and Marketing	469,339	307,988	62,048	66%	13%	20%
Health	3,795,271	1,724,720	1,353,267	45%	36%	78%
Education	4,331,886	2,890,604	1,796,824	67%	41%	62%
Roads and Engineering	542,830	358,915	188,963	66%	35%	53%
Water	495,993	265,994	53,488	54%	11%	20%
Natural Resources	141,808	41,786	39,524	29%	28%	95%
Community Based Services	537,074	62,080	57,428	12%	11%	93%
Grand Total	12,569,469	6,800,436	3,929,712	54%	31%	58%
<i>Wage</i>	<i>7,516,873</i>	<i>3,820,877</i>	<i>2,735,778</i>	<i>51%</i>	<i>36%</i>	<i>72%</i>
<i>Non-Wage Recurrent</i>	<i>2,935,460</i>	<i>1,287,590</i>	<i>752,581</i>	<i>44%</i>	<i>26%</i>	<i>58%</i>
<i>Domestic Devt</i>	<i>1,704,256</i>	<i>1,651,427</i>	<i>417,580</i>	<i>97%</i>	<i>25%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>412,880</i>	<i>40,542</i>	<i>23,774</i>	<i>10%</i>	<i>6%</i>	<i>59%</i>

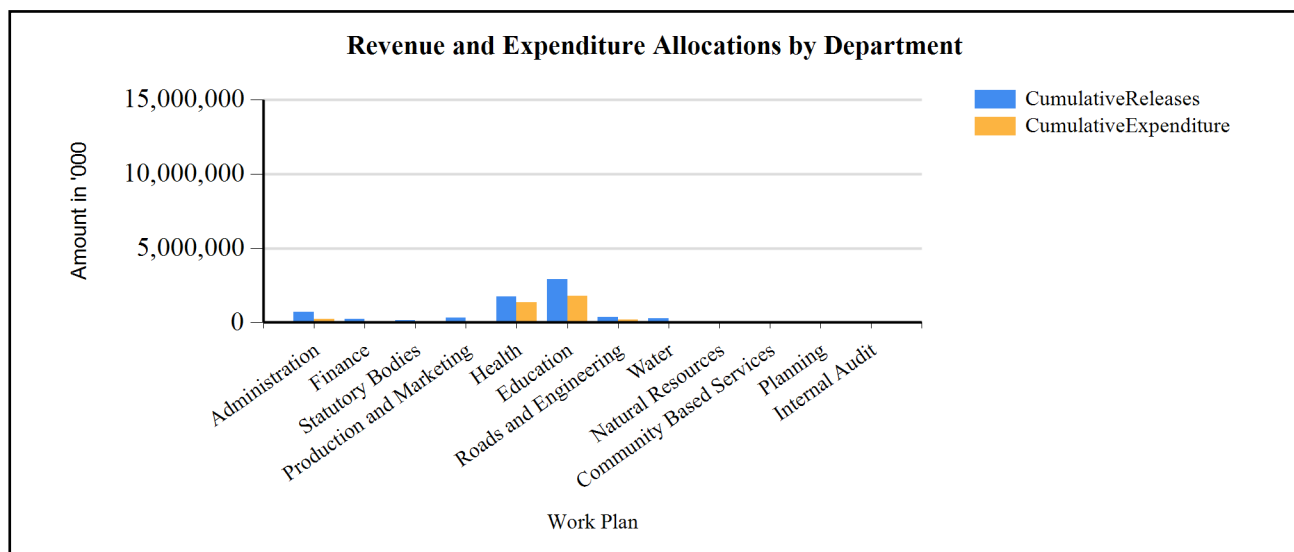
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In the second quarter for FY 2017/18, the District received a cumulative revenue of shs 6,800,000= (54%) and this made second quarter budget performance of 29%. The amount received was collected from the following sources: Local revenue shs 63,761,000=(6%), Discretionary and equalization grant shs 476,915,000= (25%), District conditional Grants shs 2,096,800= (23%), Other Government transfers (216%) and Donor funding shs 23,774,000=(9%). The under performance was in local revenue due to the halt on taxi park fees, quarantine in livestock and suspension of wolfram mining in Buyaga, Mpumudde sub-county. However, there was good performance registered under OGTs due to its sharp increment by the World bank towards the construction of GPE Primary schools (shs 774,379,000=) and the youth livelihood program funds. Donor funding by the Raai Health Sciences Program(RHSP) with shs 23,774,000= registered its performance of 6% towards prevention against HIV/Aids. The funds received were allocated to the respective accounts with education taking the biggest share of 67%) and Community with least allocation of 12% of the total received funds. Out of the total funds received 17% was spent leaving unspent balance of 88% and this was due to late release of funds and technical problems faced with IFMS, unspent salary due to low staffing and delayed procurement process to implement the planned activities / projects.

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	147,483	21 %
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2a. Discretionary Government Transfers	1,907,660	967,703	51 %
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2b. Conditional Government Transfers	9,102,001	4,498,287	49 %
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2c. Other Government Transfers	445,501	1,146,422	257 %
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3. Donor Funding	412,880	40,542	10 %
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Total Revenues shares	12,569,469	6,800,436	54 %
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Cumulative Performance for Locally Raised Revenues

The district received shs 63,761,000=(9%). The local revenue did not perform well due to a halt on taxi park fees, failure to collect tender fees and land premium. Tender fees are collected towards the end of financial year and ministry of lands had not approved the premium rates. However revenue enhancement strategies have been put forward to address the problem of low local revenue.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District received shs 3,623,827,000=(29%) during the quarter two. The over performance was due to release of wages, sector conditional grants non wage such as support to PLE and facilitation for extension workers in production sector and additional development funds by the World Bank towards the construction of GPE Schools in Mpumudde and Kaliro sub-counties. However, late release of funds and budget cuts affected the performance of some sectors such as the Community Based services sector where UWEP funds were not released at all.

Cumulative Performance for Donor Funding

The district received shs 23,774,000= representing a deviation of 10% against the approved budget. This was donated by Rakai Health Sciences Program (RHSP) over other development partners who never fulfilled their pledges. However the District Administration is carrying out further consultations with donors on how best they fulfill their 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	44,015	13 %	85,536	21,561	25 %
District Production Services	121,095	15,740	13 %	30,274	15,729	52 %
District Commercial Services	6,100	2,293	38 %	1,525	1,256	82 %
Sub- Total	469,339	62,048	13 %	117,335	38,546	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	528,888	188,963	36 %	132,222	170,632	129 %
Sub- Total	542,829	188,963	35 %	135,707	170,632	126 %
Sector: Education						
Pre-Primary and Primary Education	2,726,678	1,338,508	49 %	681,670	711,298	104 %
Secondary Education	1,091,895	383,193	35 %	272,974	158,766	58 %
Skills Development	392,239	54,779	14 %	98,060	28,771	29 %
Education & Sports Management and Inspection	115,071	20,344	18 %	28,768	13,471	47 %
Special Needs Education	6,003	0	0 %	1,501	0	0 %
Sub- Total	4,331,886	1,796,824	41 %	1,082,971	912,306	84 %
Sector: Health						
Primary Healthcare	571,215	35,725	6 %	142,804	17,862	13 %
District Hospital Services	160,280	80,140	50 %	40,070	40,070	100 %
Health Management and Supervision	3,063,776	1,237,402	40 %	765,944	704,448	92 %
Sub- Total	3,795,271	1,353,267	36 %	948,818	762,380	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	495,993	53,488	11 %	123,998	48,330	39 %
Natural Resources Management	141,808	39,524	28 %	35,452	19,867	56 %
Sub- Total	637,801	93,012	15 %	159,450	68,197	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	537,074	57,428	11 %	134,269	33,409	25 %
Sub- Total	537,074	57,428	11 %	134,269	33,409	25 %
Sector: Public Sector Management						
District and Urban Administration	1,147,861	216,095	19 %	286,965	215,866	75 %
Local Statutory Bodies	546,528	65,391	12 %	136,632	65,332	48 %
Local Government Planning Services	113,348	28,294	25 %	28,337	13,514	48 %
Sub- Total	1,807,738	309,780	17 %	451,934	294,712	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	392,049	60,488	15 %	98,012	50,159	51 %
Internal Audit Services	55,481	7,902	14 %	13,870	7,902	57 %

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	<i>Sub- Total</i>	<i>447,530</i>	<i>68,390</i>	<i>15 %</i>	<i>111,883</i>	<i>58,061</i>	<i>52 %</i>
Grand Total		12,569,469	3,929,712	31 %	3,142,367	2,338,243	74 %

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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	642,586	62%	260,356	300,622	115%
District Unconditional Grant (Non-Wage)	58,874	48,151	82%	14,718	34,351	233%
District Unconditional Grant (Wage)	297,492	175,024	59%	74,373	97,685	131%
General Public Service Pension Arrears (Budgeting)	48,815	48,815	100%	12,204	48,815	400%
Gratuity for Local Governments	90,549	45,274	50%	22,637	22,637	100%
Locally Raised Revenues	18,050	57,683	320%	4,513	40,338	894%
Multi-Sectoral Transfers to LLGs_NonWage	268,614	83,121	31%	67,154	31,886	47%
Multi-Sectoral Transfers to LLGs_Wage	59,071	34,372	58%	14,768	0	0%
Pension for Local Governments	99,632	49,816	50%	24,908	24,908	100%
Salary arrears (Budgeting)	100,329	100,329	100%	25,082	0	0%
Development Revenues	106,436	61,031	57%	26,609	26,885	101%
District Discretionary Development Equalization Grant	6,436	3,218	50%	1,609	1,609	100%
Transitional Development Grant	100,000	57,813	58%	25,000	25,276	101%
Total Revenues shares	1,147,861	703,617	61%	286,965	327,507	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	356,562	75,446	21%	89,141	75,375	85%
Non Wage	684,863	139,024	20%	171,216	138,867	81%
Development Expenditure						
Domestic Development	106,436	1,625	2%	26,609	1,624	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,147,861	216,095	19%	286,965	215,866	75%

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C: Unspent Balances			
Recurrent Balances	428,116	67%	
Wage	133,950		
Non Wage	294,165		
Development Balances	59,406	97%	
Domestic Development	59,406		
Donor Development	0		
Total Unspent	487,522	69%	

Summary of Workplan Revenues and Expenditure by Source

During second quarter, the department cumulatively received shs 703,617,000= (61%) from the following sources: District unconditional grant non-wage shs 34,351,000=(233%), District unconditional grant wage shs 97,685,000=(131%), General Purpose Service, Pension Arrears shs 48,815,000=(400%), Gratuity for Local Governments shs 22,637,000=(100%), Locally Raised Revenue shs 40,338,000=, Multi-sectoral transfers to LLGs shs 31,886,000=(47%) and Pension for Local Govts shs 24,908,000= (100%). The expenditure performance of 75% was attributed by release of salary and pension arrears at 100% despite shortfalls in other items.

The budget realized represented overall budget performance of 61% with quarterly performance of 114%. The overall expenditure performance was 26% with quarterly performance of 105%. The over performance was due to release of General Public service pension arrears shs 48,815,000= (100%) and salary arrears of shs 100,329,000= (100%).

Reasons for unspent balances on the bank account

The unspent balance of 487,522,000= (69%) was meant for wage and non wage that was spent in excess, and domestic development which delayed due to late release of funds, delay in procurement process.

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	213,118	54%	98,012	133,948	137%
District Unconditional Grant (Non-Wage)	53,776	63,336	118%	13,444	18,668	139%
District Unconditional Grant (Wage)	125,665	74,607	59%	31,416	48,691	155%
Locally Raised Revenues	13,625	22,999	169%	3,406	15,816	464%
Multi-Sectoral Transfers to LLGs_NonWage	165,211	17,703	11%	41,303	16,301	39%
Multi-Sectoral Transfers to LLGs_Wage	30,748	34,472	112%	7,687	34,472	448%
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	213,118	54%	98,012	133,948	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,413	29,165	19%	39,103	29,139	75%
Non Wage	235,636	31,323	13%	58,909	21,020	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	392,049	60,488	15%	98,012	50,159	51%
C: Unspent Balances						
Recurrent Balances						
Wage		79,914				
Non Wage		72,715				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		152,629	72%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 133,948,000= (137%) from the following sources: Locally raised revenue 15,816,000=(464%), unconditional grant (non wage) shs18,668,000=(139%), district unconditional grant (wage) shs 48,691,000=(155%), multi-sectoral transfers wage to the LLGs shs 34,472,000=(448%) and multi-sectoral transfers non-wage to LLGs 16,301,000=(39%). The funds received made a budget performance of 54% and the cumulative expenditure was realized at 15%. The under performance was due to shortfalls in both district unconditional grant non-wage and wage.

Reasons for unspent balances on the bank account

The unspent balance was due to wage and non-wage which were not spent due to Ipps system and Ifms failure.

Highlights of physical performance by end of the quarter

11 staff paid salary for three months,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	140,119	26%	136,632	73,277	54%
District Unconditional Grant (Non-Wage)	176,973	48,140	27%	44,243	25,086	57%
District Unconditional Grant (Wage)	176,227	77,348	44%	44,057	46,191	105%
Locally Raised Revenues	85,228	11,736	14%	21,307	2,000	9%
Multi-Sectoral Transfers to LLGs_NonWage	108,100	2,895	3%	27,025	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	546,528	140,119	26%	136,632	73,277	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,227	38,603	22%	44,057	38,571	88%
Non Wage	370,301	26,788	7%	92,575	26,761	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	546,528	65,391	12%	136,632	65,332	48%
C: Unspent Balances						
Recurrent Balances		74,728	53%			
Wage		38,746				
Non Wage		35,982				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		74,728	53%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 73,277,000=(54%) from the following sources; District unconditional Grant (Wage) shs 46,191,000=(105%) , District unconditional Grant (Non Wage), Shs 25,086,000=(57%) and Local Revenue 2,000,000= (9%).

The overall budget performance was 26% with quarterly performance of 54%.The cumulative budget expenditure performance was 15% with quarterly expenditure performance of 60% which was attributed by low revenue allocated to the department as a result of quarantine experienced in livestock, halt on taxi park fees.

Reasons for unspent balances on the bank account

The unspent balance was due to late release of funds but meant to cater for recurrent expenditure and capital development to purchase service commission furniture

Highlights of physical performance by end of the quarter

01 PAC meetings held,01 Land Board meetings held, 01 Contract committee meetings held, 01District Service Commission meetings held, One Council meeting held and two standing committee meetings held and Ex-Gratia to Honorable councilors and deputy speaker paid, salary for political leaders and clerk to council paid,01 monitoring visit carried out, 01 quarterly report produced and submitted to the relevant authorities

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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	299,174	66%	113,558	173,493	153%
District Unconditional Grant (Non-Wage)	5,000	2,000	40%	1,250	1,000	80%
District Unconditional Grant (Wage)	90,798	62,254	69%	22,700	30,767	136%
Locally Raised Revenues	2,600	3,000	115%	650	3,000	462%
Multi-Sectoral Transfers to LLGs_NonWage	0	6,829	0%	0	2,593	0%
Other Transfers from Central Government	0	47,175	0%	0	47,175	0%
Sector Conditional Grant (Non-Wage)	20,688	10,344	50%	5,172	5,172	100%
Sector Conditional Grant (Wage)	335,144	167,572	50%	83,786	83,786	100%
Development Revenues	15,109	8,814	58%	3,777	3,777	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	15,109	8,814	58%	3,777	3,777	100%
Total Revenues shares	469,339	307,988	66%	117,335	177,271	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	425,942	50,705	12%	106,486	29,590	28%
Non Wage	28,288	11,343	40%	7,072	8,956	127%
Development Expenditure						
Domestic Development	15,109	0	0%	3,777	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	469,339	62,048	13%	117,335	38,546	33%
C: Unspent Balances						
Recurrent Balances						
Wage		179,121				
Non Wage		58,005				
Development Balances		8,814	100%			

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Domestic Development	8,814		
Donor Development	0		
Total Unspent	245,940	80%	

Summary of Workplan Revenues and Expenditure by Source

During quarter two the department received shs 177,271,000= from the following sources: District unconditional grant nonwage shs 1,000,000=(100%), District unconditional grant wage shs 30,767,000= (136%), Locally raised revenue shs 3,000,000=(462%), Sectoral conditional grant Nonwage shs 5,172,000=(100%), Sectoral conditional grant wage shs 83,786,000=(100%) and Sectoral Development Grant shs 3,777,000= (100%).

The budget realized an over all budget performance of 66% with a quarterly performance of 151%. The department had a quarterly expenditure performance of 33% with overall performance of 13%. The over performance was brought about by increased facilitation for extension workers. However, development grant was not spent due late release from the centre.

Reasons for unspent balances on the bank account

The unspent balance was due to excess wage and nonwage which would be utilised in third quarter and the development grant was not spent due to delay in the procurement process and late release from the centre.

Highlights of physical performance by end of the quarter

Departmental staff were paid salary for three months, office stationary was procured, three training meetings were conducted, 168 farmers were trained, business community was trained in business skills, 01 comprehensive register for SAACOs and cooperatives was submitted to MOTIC and 01 technical back stopping report was prepared and submitted to relevant authorities.

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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	1,409,280	49%	720,598	710,202	99%
Locally Raised Revenues	17,320	1,038	6%	4,330	599	14%
Multi-Sectoral Transfers to LLGs_NonWage	80,995	11,596	14%	20,249	0	0%
Other Transfers from Central Government	58,464	33,840	58%	14,616	28,200	193%
Sector Conditional Grant (Non-Wage)	261,496	130,748	50%	65,374	65,374	100%
Sector Conditional Grant (Wage)	2,464,117	1,232,058	50%	616,029	616,029	100%
Development Revenues	912,880	315,440	35%	228,220	148,774	65%
External Financing	412,880	23,774	6%	103,220	23,774	23%
Transitional Development Grant	500,000	291,667	58%	125,000	125,000	100%
Total Revenues shares	3,795,271	1,724,720	45%	948,818	858,976	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,464,117	1,038,867	42%	616,029	519,434	84%
Non Wage	418,274	165,626	40%	104,569	94,173	90%
Development Expenditure						
Domestic Development	500,000	125,000	25%	125,000	125,000	100%
Donor Development	412,880	23,774	6%	103,220	23,774	23%
Total Expenditure	3,795,271	1,353,267	36%	948,818	762,380	80%
C: Unspent Balances						
Recurrent Balances		204,786	15%			
Wage		193,191				
Non Wage		11,596				
Development Balances		166,667	53%			
Domestic Development		166,667				
Donor Development		0				
Total Unspent		371,453	22%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received shs 858,976,000= (91%) from the following sources:Locally raised revenues shs 599,000=(14%),Other transfers from central government shs 28,200,000=(193%),Sector conditional Grant nonwage shs 65,374,000=(100%),Sector conditional grant wage shs 616,029,000=(100%), donor funding shs 23,774,000=(100%) and Transitional Development Grant shs 125,000,000=(100%).

The funds received represented a quarterly budget performance of 91% and overall budget performance of 45%.The quarterly expenditure performed at 84% with an overall expenditure performance of 37%.The over performance was due to increased staffing which utilised allocated resources optimally.

Reasons for unspent balances on the bank account

The unspent balance was for salary of the unrecruited staff and planned projects that were delayed by the procurement process for the contractors to start work.

Highlights of physical performance by end of the quarter

During the second quarter,the following achievements were realized : 90% children were immunized with pentavalent vaccine,92% villages had functional VHTs,95% approved posts were filled with qualified health workers,1001 deliveries were conducted in government health facilities,2650 inpatients attended in government health facilities,25000 outpatients attended in government health facilities,205 health workers were trained in HIV/AIDs.malaria,TB, Data management,Viral load and EMTCT.

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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	2,053,075	49%	1,055,907	950,576	90%
District Unconditional Grant (Non-Wage)	6,000	4,400	73%	1,500	2,200	147%
District Unconditional Grant (Wage)	88,757	29,497	33%	22,189	15,189	68%
Locally Raised Revenues	5,700	607	11%	1,425	607	43%
Other Transfers from Central Government	0	4,940	0%	0	4,940	0%
Sector Conditional Grant (Non-Wage)	662,378	220,793	33%	165,595	0	0%
Sector Conditional Grant (Wage)	3,460,793	1,792,837	52%	865,198	927,639	107%
Development Revenues	108,257	837,529	774%	27,064	801,443	2,961%
Other Transfers from Central Government	0	774,379	0%	0	774,379	0%
Sector Development Grant	108,257	63,150	58%	27,064	27,064	100%
Total Revenues shares	4,331,886	2,890,604	67%	1,082,971	1,752,019	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,549,550	1,403,437	40%	887,388	722,351	81%
Non Wage	674,078	169,533	25%	168,520	2,100	1%
Development Expenditure						
Domestic Development	108,258	223,855	207%	27,064	187,855	694%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,331,887	1,796,824	41%	1,082,971	912,306	84%
C: Unspent Balances						
Recurrent Balances						
		480,105	23%			
Wage		418,898				
Non Wage		61,207				
Development Balances						
		613,674	73%			
Domestic Development		613,674				
Donor Development		0				

Vote:580 Lyantonde District**Quarter2**

Total Unspent	1,093,780	38%	
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Summary of Workplan Revenues and Expenditure by Source

During quarter two the department received shs 1,752,000= from the following sources: District unconditional grant nonwage shs 2,200,000=(147%), District unconditional grant wage (68%), Locally raised revenue shs 607,000=(43%), Other government transfers the central government shs 4,940,000=(0%), Sector conditional grant wage shs 927,639,000=(107%), other government transfers development shs 774,379,000= and Sector Development grant (SFG) shs 27,064,000= (100%).

The department realized an overall budget performance of 67% with a quarterly performance of 162%. The expenditure performance was 25% with a quarterly expenditure performance at 17%. The over performance was due to the recruitment of more teachers, staff training, facilitation from the center towards the support of PLE.

Reasons for unspent balances on the bank account

The unspent balance was basically meant for the construction of GPE Primary schools funded by the World Bank.

Highlights of physical performance by end of the quarter

348 teachers were paid salaries in 47 primary schools, 18185 pupils enrolled in UPE Schools, 3191 students enrolled in secondary schools, one quarterly report prepared and submitted to the ministry of education, 01 follow up visit on inspection reports to schools made, inspection visits carried out and primary leaving examinations (PLE), Uganda certificate of exams (UCE) and Uganda Advanced certificate exams (UACE) done

Vote:580 Lyantonde District

Quarter2

*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	186,908	42%	110,179	16,728	15%
District Unconditional Grant (Non-Wage)	200	1,500	750%	50	1,000	2000%
District Unconditional Grant (Wage)	70,911	29,210	41%	17,728	15,728	89%
Locally Raised Revenues	2,350	0	0%	588	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	690	0%	0	0	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	0	0%
Sector Conditional Grant (Non-Wage)	349,411	0	0%	87,353	0	0%
Development Revenues	102,113	172,006	168%	25,528	136,663	535%
Multi-Sectoral Transfers to LLGs_Gou	102,113	67,320	66%	25,528	31,977	125%
Other Transfers from Central Government	0	104,687	0%	0	104,687	0%
Total Revenues shares	542,830	358,915	66%	135,707	153,391	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,911	14,951	21%	17,728	7,491	42%
Non Wage	369,805	174,012	47%	92,451	163,141	176%
Development Expenditure						
Domestic Development	102,113	0	0%	25,528	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	542,829	188,963	35%	135,707	170,632	126%
C: Unspent Balances						
Recurrent Balances		-2,055	-1%			
Wage		14,259				
Non Wage		-16,314				
Development Balances		172,006	100%			

Vote:580 Lyantonde District**Quarter2**

Domestic Development	172,006		
Donor Development	0		
Total Unspent	169,951	47%	

Summary of Workplan Revenues and Expenditure by Source

During second quarter the department received funds worth

shs 153,391,000= (113%) from the following sources: District unconditional grant non wage shs 1,000,000=(2000%), District unconditional grant wage shs 15,728,000= (89%), Multi-sectoral transfers to LLGs shs 31,977,000=(125%).

The budget realized during quarter two represented overall budget performance of 66% with a quarterly performance of 113%. The overall expenditure for the quarter under review was 6% and this registered a quarterly performance of 7%. The over performance of the revenue was due to increase in non-wage from the center.

Reasons for unspent balances on the bank account

The unspent balances(93) was for the excess wage and non-wage over the quarterly planned revenue and development budget meant for the periodic road maintenance and routine maintenance district wide.

Highlights of physical performance by end of the quarter

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

Vote:580 Lyantonde District

Quarter2

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	16,691	24%	17,154	8,346	49%
District Unconditional Grant (Wage)	35,234	0	0%	8,808	0	0%
Sector Conditional Grant (Non-Wage)	33,383	16,691	50%	8,346	8,346	100%
Development Revenues	427,377	249,303	58%	106,844	106,844	100%
Sector Development Grant	406,739	237,264	58%	101,685	101,685	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	495,993	265,994	54%	123,998	115,190	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,234	0	0%	8,808	0	0%
Non Wage	33,383	7,835	23%	8,346	7,827	94%
Development Expenditure						
Domestic Development	427,377	45,653	11%	106,844	40,504	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	495,993	53,488	11%	123,998	48,330	39%
C: Unspent Balances						
Recurrent Balances		8,856	53%			
Wage		0				
Non Wage		8,856				
Development Balances		203,650	82%			
Domestic Development		203,650				
Donor Development		0				
Total Unspent		212,506	80%			

Summary of Workplan Revenues and Expenditure by Source

The water sector received shs 115,190,000=(93%) from the following sources : Sectoral unconditional grant nonwage shs 8,346,000= (100%), Sector development grant shs 101,685,000=(100%),Transitional Development Grant shs 5,159,000=(100%). The realized budget made an overall budget performance of 54% with a quarterly performance of 1%..

Vote:580 Lyantonde District

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

The unspent balance worth shs 260,837,000= was meant for borehole rehabilitation, valley tanks and ferro cement tanks construction.

Highlights of physical performance by end of the quarter

03 staff paid salaries for three months, 01 consultation made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development, 01 supervision and monitoring visits carried out, 01 advocacy meeting held, water user committees formed and trained, baseline survey was carried out, water carried out, borehole rehabilitated, office stationary procured and sanitation and hygiene situation analysis carried out.

Vote:580 Lyantonde District

Quarter2

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	41,786	29%	35,452	21,887	62%
District Unconditional Grant (Non-Wage)	13,000	4,800	37%	3,250	2,400	74%
District Unconditional Grant (Wage)	106,598	35,321	33%	26,650	18,650	70%
Locally Raised Revenues	12,200	250	2%	3,050	50	2%
Multi-Sectoral Transfers to LLGs_NonWage	0	160	0%	0	160	0%
Multi-Sectoral Transfers to LLGs_Wage	7,501	0	0%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	2,509	1,255	50%	627	627	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	141,808	41,786	29%	35,452	21,887	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,598	33,234	31%	26,650	16,617	62%
Non Wage	27,709	6,290	23%	6,927	3,250	47%
Development Expenditure						
Domestic Development	7,501	0	0%	1,875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,808	39,524	28%	35,452	19,867	56%
C: Unspent Balances						
Recurrent Balances						
Wage		2,087				
Non Wage		175				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,262	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 21,887,000=(65%) in quarter two from the following sources: District unconditional grant non-wage shs 2,400,000=(74%), District unconditional grant wage (18,650,000=(70%), locally raised revenue 50,000= (2%), sector conditional grant non wage shs 627,000=(100%).

The budget realized during quarter two represented overall budget performance of 29% with a quarterly performance of 65%. The under performance was due to reduced funding of the and unrealized local revenue. The overall expenditure was 29% and this registered a quarterly expenditure performance of 15%.

Reasons for unspent balances on the bank account

The unspent balance was meant for wages and non wages which came in excess of the planned revenue.

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 across the district for UPE Schools, land management, Physical planning and surveying activities were also carried out in the district.

Vote:580 Lyantonde District

Quarter2

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	58,884	41%	35,900	30,731	86%
District Unconditional Grant (Non-Wage)	5,346	2,200	41%	1,337	1,100	82%
District Unconditional Grant (Wage)	66,351	43,039	65%	16,588	22,648	137%
Locally Raised Revenues	1,854	50	3%	464	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,559	2,488	6%	10,140	1,480	15%
Multi-Sectoral Transfers to LLGs_Wage	7,476	100	1%	1,869	0	0%
Sector Conditional Grant (Non-Wage)	22,014	11,007	50%	5,504	5,504	100%
Development Revenues	393,473	3,196	1%	98,368	0	0%
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	0	0%
Total Revenues shares	537,074	62,080	12%	134,268	30,731	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,828	42,650	58%	18,457	22,259	121%
Non Wage	69,774	14,779	21%	17,443	11,150	64%
Development Expenditure						
Domestic Development	393,473	0	0%	98,368	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	537,074	57,428	11%	134,269	33,409	25%
C: Unspent Balances						
Recurrent Balances						
		1,456	2%			
Wage		489				
Non Wage		967				
Development Balances						
		3,196	100%			
Domestic Development		3,196				

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Donor Development	0		
Total Unspent	4,652	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 134,269,000=(24%) from the following sources: Sector conditional grant non wage shs 5,504,000=(100%), 1,100,000/=(82%) as unconditional grant non wage for the district staff activities including fuel and allowances, also shs. 250,000/= was received as local revenue to cater for gender activities and under youth livelihood program the department received shs. 3,196,160/=(3%) for operations and received shs. 115,836,250/= in three installments as on 20th Oct 2017 shs.45,842,150/=-,on 27th November 2017 shs.34,926,150/= and on 20th Dec 2017 shs.35,067,950/= millions for 18 YLP projects.

During the quarter two, the sector realized an overall budget performance of 12% with a quarterly performance of 24%.The expenditure performance was at 11% with a quarterly expenditure performance of 26%.The under performance was due low staffing level and under funding of the sector.

Reasons for unspent balances on the bank account

The unspent balance was for 18 youth projects who had not been trained funds modalities and account opening for the groups.

Highlights of physical performance by end of the quarter

Shs 909,300 was transferred to subcounties and 102 FAL learners were reached in three subcounties of kinuuka, lyantonde SC and kasagama subcounties, shs 180,000/= women council activities,430,000/= was spent on youth council meeting,shs. 760,000/= was spent for international day for PWD celebrations held on 3rd dec 2017 at kamwenge, shs. 1.5 millions was support to PWD IGA for balema kwetungura tailoring pjt for lyantonde town council, 600,00/= was spent on OVC support supervision for LLGs CDOs and child protection, activities, 600,000/= as unconditional grant to the DCDO to make follow up on YLP issues for the unfunded YLP projects, and other monitoring activities, and shs 250,000/= was used for gender training activities for LLG A/CDOs on gender and equity budgeting activities, shs. 1,680,000/= was transferred to LLGs A/CDOs to conduct youth beneficiary selection, 300,000/= for youth chairperson to conduct onitoring and recovery of youth funds, shs. 330,000/= quarterly OVC MIS data collection from A/CDOs, health facilities and CSOs regarding OVC activities were carried out.

Vote:580 Lyantonde District

Quarter2

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	17,215	28%	15,465	9,659	62%
District Unconditional Grant (Non-Wage)	13,665	3,400	25%	3,416	1,700	50%
District Unconditional Grant (Wage)	42,393	13,815	33%	10,598	7,959	75%
Locally Raised Revenues	5,800	0	0%	1,450	0	0%
Development Revenues	51,490	44,649	87%	12,873	13,433	104%
District Discretionary Development Equalization Grant	51,490	27,881	54%	12,873	13,433	104%
External Financing	0	16,768	0%	0	0	0%
Total Revenues shares	113,348	61,864	55%	28,337	23,092	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,393	5,204	12%	10,598	8	0%
Non Wage	19,465	1,643	8%	4,866	6	0%
Development Expenditure						
Domestic Development	51,490	21,447	42%	12,873	13,500	105%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	113,348	28,294	25%	28,337	13,514	48%
C: Unspent Balances						
Recurrent Balances		10,368	60%			
Wage		8,611				
Non Wage		1,757				
Development Balances		23,202	52%			
Domestic Development		6,434				
Donor Development		16,768				
Total Unspent		33,570	54%			

Vote:580 Lyantonde District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs 23,092,000=(81%) from the following sources: District unconditional grant wage shs 7,959,000=(75%), unconditional (non-wage) of shs 1,700,000=(50%) with a discretionary development grant of shs 13,433,000=(104%). The department realized a budget performance of 55% with a quarterly performance of 81%. The over performance was due to office facilitation. The expenditure performance was at 13% due to break down of IFMS.

Reasons for unspent balances on the bank account

The unspent balance was meant for purchase of photocopying machine, production of final copy of district physical plan and procurement of pupils' desks

Highlights of physical performance by end of the quarter

Office staff paid salaries, district draft physical plan developed at the district headquarters, software installed in laptops, computers serviced, office table repaired and software installed, Bills of quantities prepared, area land committees trained and stationary procured

Vote:580 Lyantonde District

Quarter2

*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	29,632	53%	13,870	14,028	101%
District Unconditional Grant (Non-Wage)	13,700	3,400	25%	3,425	1,700	50%
District Unconditional Grant (Wage)	18,503	19,349	105%	4,626	9,328	202%
Locally Raised Revenues	0	4,000	0%	0	3,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,029	2,883	36%	2,007	0	0%
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	29,632	53%	13,870	14,028	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,752	3,516	10%	8,438	3,516	42%
Non Wage	21,729	4,385	20%	5,432	4,385	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,481	7,902	14%	13,870	7,902	57%
C: Unspent Balances						
Recurrent Balances						
		21,730	73%			
Wage		15,832				
Non Wage		5,898				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		21,730	73%			

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Summary of Workplan Revenues and Expenditure by Source

The unit received shs14,028,000= (101%) during first quarter from District Unconditional grant Non Wage shs 1,700,000= (50%), and Locally raised revenue shs 3,000,000=.The unit realized a budget performance of 53% with quarterly budget performance of 101%.The overall budget expenditure performance was 25% with quarterly performance of 98%..

Reasons for unspent balances on the bank account

There was unspent balance due to late release of quarterly funds and in excess.

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

Quarter2

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

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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:					
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:					
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 over performance was due to availability of funds in time					
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 was underperformance due to the tight schedules we had and the activity was extended for 3rd QTR					
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: N/A					
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 was extended for 3rd QTR					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:580 Lyantonde District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was over performance due to availability of funds in time

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: There was over performance due to delayed procurement process

<i>Total For Administration : Wage Rect:</i>	<i>297,492</i>	<i>75,446</i>	<i>25 %</i>	<i>75,375</i>
<i>Non-Wage Reccurent:</i>	<i>416,249</i>	<i>139,024</i>	<i>33 %</i>	<i>138,867</i>
<i>GoU Dev:</i>	<i>106,436</i>	<i>1,625</i>	<i>2 %</i>	<i>1,624</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>216,095</i>	<i>26.3 %</i>	<i>215,866</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 funds 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: The over performance was due to extra revenue mobilization meeting held due to the urgency to sensitize tax payers					
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: The under performance was due to inadequate funds					
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: The under performance was due to inadequate revenue					
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: The under performance was due to postponement of some activities like postponement of finance committee meetings					
<i>Total For Finance : Wage Rect:</i>	<i>125,665</i>	<i>29,165</i>	<i>23 %</i>		<i>29,139</i>
<i>Non-Wage Reccurent:</i>	<i>70,425</i>	<i>31,323</i>	<i>44 %</i>		<i>21,020</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>60,488</i>	<i>30.8 %</i>		<i>50,159</i>

Vote:580 Lyantonde District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The under performance was due to low local revenue allocated to the department					
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: The over performance was due to funds which were carried forward from previous quarter					
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: The under performance was due to expiry of term of office of members of district service commission					
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: The over performance was due to timely release of funds					
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: The over performance was due to timely release of funds					
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: The over performance was due to adequate funds allocated to the department					
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:		The under performance was due to postponment of meetings		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>176,227</i>	<i>38,603</i>	<i>22 %</i>	<i>38,571</i>
<i>Non-Wage Reccurent:</i>	<i>262,201</i>	<i>26,788</i>	<i>10 %</i>	<i>26,761</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>65,391</i>	<i>14.9 %</i>	<i>65,332</i>

Vote:580 Lyantonde District

Quarter2

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 over performance was due to additional funding of the facilitation for extension workers from MAAIF.					
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: The over performance was due additional funding from MAAIF which enabled training of these extension workers					
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: The over performance was due to timely release of funds from the center and adequate staffing					
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: Data analysis which indicated some performance gaps such as training of farmers led to over formance of the sector.					
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: Lack of staff , laboratory services and inadquate vaccine for foot and mouth disease and PPR.					
Capital Purchases					
Output : 018272 Administrative Capital					
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: The under performance was due to decrease in the sector development grant.

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: Inadequate staffing led to under performance in the commercial service sector.

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: Training meetings enhanced the performance of the business community

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: There were no funds to carry out the activity.

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: Mobilization was costly in terms of transport , high level of illiteracy among cooperative members and political interference.

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: under staffing in the sector with only 1 person out of 5 and lack of literature materials.

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: Adequate facilitation enhanced good performance in the sector

<i>Total For Production and Marketing : Wage Rect:</i>	425,942	50,705	12 %	29,590
<i>Non-Wage Recurrent:</i>	28,288	11,343	40 %	8,956
<i>GoU Dev:</i>	15,109	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	469,339	62,048	13.2 %	38,546

Vote:580 Lyantonde District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, inadequate basic medical equipment, staff accommodation currently at 24%, 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: N/A					
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:					
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: NA					
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: NA					
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: NA					
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.

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: inadequate staff accommodation, no mortuary, inadequate basic medical equipment, no surgical ward.

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 a utility vehicle for DHO, Inadequate funding for the department, inadequate infrastructure for lower health units

Output : 088302 Healthcare Services Monitoring and Inspection

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, no utility vehicle for DHO,

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: timely release of funds and team work has led to over performance

<i>Total For Health : Wage Rect:</i>	<i>2,464,117</i>	<i>1,038,867</i>	<i>42 %</i>	<i>519,434</i>
<i>Non-Wage Reccurent:</i>	<i>337,279</i>	<i>165,626</i>	<i>49 %</i>	<i>94,173</i>
<i>GoU Dev:</i>	<i>500,000</i>	<i>125,000</i>	<i>25 %</i>	<i>125,000</i>
<i>Donor Dev:</i>	<i>412,880</i>	<i>23,774</i>	<i>6 %</i>	<i>23,774</i>
<i>Grand Total:</i>	<i>3,714,276</i>	<i>1,353,267</i>	<i>36.4 %</i>	<i>762,380</i>

Vote:580 Lyantonde District**Quarter2****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: There was no budget provided hence no activities carried out.					
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: Over performance was due to adequate staffing,team work among the staff, children,parents and other development partners and timely release of funds					
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: Over performance was due committed staff and students, adequate facilitation of Tutors					
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.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely release of funds has led to over performance of the department

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: Over performance was due to adequate facilitation of the staff.

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: There was adequate funding for inspection hence over performance

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs 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

<i>Total For Education : Wage Rect:</i>	<i>3,549,550</i>	<i>1,403,437</i>	<i>40 %</i>	<i>722,351</i>
<i>Non-Wage Reccurent:</i>	<i>674,078</i>	<i>169,533</i>	<i>25 %</i>	<i>2,100</i>
<i>GoU Dev:</i>	<i>108,257</i>	<i>223,855</i>	<i>207 %</i>	<i>187,855</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>1,796,824</i>	<i>41.5 %</i>	<i>912,306</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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: The over performance was due to timely release of funds, staff commitment and adequate facilitation					
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: The over performance was due to late release of activity funds from the center, decrease in the planned budget estimates and bad weather conditions					
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 break down of machines					
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: The under performance was due to break down of road equipment					
<i>Total For Roads and Engineering : Wage Rect:</i>	53,066	14,951	28 %		7,491
<i>Non-Wage Reccurrent:</i>	369,805	174,012	47 %		163,141
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	422,871	188,963	44.7 %		170,632

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding for this activity.					
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: N/A					
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: N/A					
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: Construction of FCTs was affected by weather conditions where hot temperatures led to their cracks					
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: The delay for implementation was brought about by political influence					
Output : 098185 Construction of dams					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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>7,835</i>	<i>23 %</i>	<i>7,827</i>
<i>GoU Dev:</i>	<i>427,377</i>	<i>45,653</i>	<i>11 %</i>	<i>40,504</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>53,488</i>	<i>10.8 %</i>	<i>48,330</i>

Vote:580 Lyantonde District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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:					
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:					
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:					
Output : 098311 Infrastructure Planning					
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 Natural Resources : Wage Rect:</i>	<i>106,598</i>	<i>33,234</i>	<i>31 %</i>	<i>16,617</i>
<i>Non-Wage Reccurent:</i>	<i>27,709</i>	<i>6,290</i>	<i>23 %</i>	<i>3,250</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>39,524</i>	<i>29.4 %</i>	<i>19,867</i>

Vote:580 Lyantonde District

Quarter2

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: The under performance was due to inadequate facilitation from the center, under staffing level and late release of funds.					
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: under performance was due to inadequate office facilitation, under staffing level and late release of funds from the center.					
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: The under performance was due to late release of funds and inadequate facilitation from the center.					
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: N/A					
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: N/A					
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: N/A					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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: Adequate funding and staffing have led to overperformance

<i>Total For Community Based Services : Wage Rect:</i>	<i>66,351</i>	<i>42,550</i>	<i>64 %</i>	<i>22,159</i>
<i>Non-Wage Reccurent:</i>	<i>29,215</i>	<i>13,220</i>	<i>45 %</i>	<i>9,591</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>55,769</i>	<i>11.4 %</i>	<i>31,750</i>

Vote:580 Lyantonde District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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 over performance was due to funding of the unit.					
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: Technical planning committee meetings were were organized and conducted					
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: This did not perform well because of no funding					
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: Funding enabled the activities to be implemented well					
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: Activities were implemented due to funding and timely release of the funds from the center					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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:	N/A				
<i>Total For Planning : Wage Rect:</i>	42,393	5,204	12 %		8
<i>Non-Wage Reccurent:</i>	19,465	1,643	8 %		6
<i>GoU Dev:</i>	51,490	21,447	42 %		13,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	113,348	28,294	25.0 %		13,514

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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: There was over performance because of the availability of funds in time					
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 the availability of funds in time					
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,503</i>	<i>3,516</i>	<i>19 %</i>		<i>3,516</i>
<i>Non-Wage Reccurrent:</i>	<i>13,700</i>	<i>4,385</i>	<i>32 %</i>		<i>4,385</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>7,902</i>	<i>24.5 %</i>		<i>7,902</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kinuuka				481,188	143,118
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	2,942
<i>Programme : District, Urban and Community Access Roads</i>				52,059	2,942
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				3,559	2,942
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kinuuka Sub County	Nakasozi	Other Transfers from Central Government		3,559	2,942
<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	133,404
<i>Programme : Pre-Primary and Primary Education</i>				201,263	89,419
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				201,263	89,419
Item : 263366 Sector Conditional Grant (Wage)					
Kawungu Primary School	Wabusana Kawungu Primary School	Sector Conditional Grant (Wage)		39,833	21,279
Kinuuka Primary School	Nakasozi Kinuuka Primary School	Sector Conditional Grant (Wage)		72,894	30,083
Kyenshama Primary School	Bwamuramira Kyenshama Primary School	Sector Conditional Grant (Wage)		25,952	10,377
Nakasozi Primary School	Nakasozi Nakasozi Primary School	Sector Conditional Grant (Wage)		47,090	22,907

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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	43,985
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,631	43,985
Item : 263366 Sector Conditional Grant (Wage)				
Kinuuka Seed School	Nakasozi Kinuuka Seed School	Sector Conditional Grant (Wage)	81,734	31,347
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	6,048
Programme : Primary Healthcare			13,659	6,048
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,659	6,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinuuka HCIII	Nakasozi	Sector Conditional Grant (Non-Wage)	8,432	4,766
Kyenshama HCII	Wabusana	Sector Conditional Grant (Non-Wage)	5,227	1,282
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	500
Programme : Community Mobilisation and Empowerment			600	500

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			600	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinuuka Sub County	Nakasozi kinuuka	District Unconditional Grant (Non-Wage)	600	500
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	103,632
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	3,787
Programme : District, Urban and Community Access Roads			3,011	3,787
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,011	3,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasagama Sub County	Namutamba	Other Transfers from Central Government	3,011	3,787
Sector : Education			243,333	91,791
Programme : Pre-Primary and Primary Education			193,653	82,892

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			193,653	82,892
Item : 263366 Sector Conditional Grant (Wage)				
Kabwanswa Primary School	Katebe Kabwanswa Primary School	Sector Conditional Grant (Wage)	35,733	18,430
Kasagama Primary School	Kisaluwoko Kasagama Primary School	Sector Conditional Grant (Wage)	104,323	38,342
St.Lawrence Namutamba P/S	Namutamba St.Lawrence Namutamba P/S	Sector Conditional Grant (Wage)	39,654	21,814
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	7,329
Programme : Primary Healthcare			17,920	7,329
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,920	7,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja HCII	Buyanja	Sector Conditional Grant (Non-Wage)	5,421	1,282
Kasagama HCIII	Kisaluwoko	Sector Conditional Grant (Non-Wage)	8,323	4,766
Namutamba HCII	Namutamba	Sector Conditional Grant (Non-Wage)	4,175	1,282
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	500
Programme : Community Mobilisation and Empowerment			600	500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			600	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasagama Sub County	Kisaluwoko kasagama	District Unconditional Grant (Non-Wage)	600	500
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	561,247
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

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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	320,400
Programme : Pre-Primary and Primary Education			347,512	166,439
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			239,255	103,374
Item : 263366 Sector Conditional Grant (Wage)				
Kasambya Primary School	Kaliiro Ward Kasambya Primary School	Sector Conditional Grant (Wage)	67,587	24,798
Kyabbuza Primary School	Kooki Ward Kyabbuza Primary School	Sector Conditional Grant (Wage)	68,192	30,327
Lyantonde Primary School	Kooki Ward Lyantonde Primary School	Sector Conditional Grant (Wage)	86,767	42,892
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	63,064

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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	63,064
Programme : Secondary Education			468,052	153,961
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			468,052	153,961
Item : 263366 Sector Conditional Grant (Wage)				
Lyantonde Secondary school	Kaliiro Ward Lyantonde Secondary school	Sector Conditional Grant (Wage)	127,990	53,388
St.Gonzaga SS Kijjukizo	Kooki Ward St.Gonzaga SS Kijjukizo	Sector Conditional Grant (Wage)	163,494	87,073
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	205,140
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

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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	80,140
Lower Local Services				
Output : District Hospital Services (LLS.)			84,501	80,140
Item : 291001 Transfers to Government Institutions				
Lyantonde District Hospital	Kaliiro Ward	Sector Conditional Grant (Non-Wage)	84,501	80,140
Programme : Health Management and Supervision			30,000	125,000
Capital Purchases				
Output : Administrative Capital			30,000	125,000
Item : 312101 Non-Residential Buildings				
DHO's office block completed at district headquarters	Kaliiro Ward	Transitional Development Grant	30,000	125,000
Sector : Water and Environment			286,789	35,381
Programme : Rural Water Supply and Sanitation			286,789	35,381
Capital Purchases				
Output : Administrative Capital			174,075	35,381
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

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Construction of Ferro cement tanks of 10m3 and 6m3.	Kaliiro Ward All subcounties	Sector Development Grant	0	32,030
Supervisioning monitoring and ,comissioning of projects	Kaliiro Ward District wide	Sector Development Grant	10,000	3,351
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	1
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

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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	1
Capital Purchases				
Output : Administrative Capital			0	1
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	1
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	949,055
Sector : Agriculture			0	225
Programme : Agricultural Extension Services			0	225

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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	49,840
Programme : District, Urban and Community Access Roads			6,484	49,840
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,484	5,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaliiro Sub County	Kaliiro	Other Transfers from Central Government	6,484	5,219
Output : District Roads Maintenance (URF)			0	44,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibinika Bridge on Nkiro-Kabundi-Makukulu - Bubaale Rd	Kaliiro	District Unconditional Grant (Non-Wage)	0	44,621
Sector : Education			913,602	889,879
Programme : Pre-Primary and Primary Education			652,991	774,767
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			652,991	310,155
Item : 263366 Sector Conditional Grant (Wage)				
Bamunanika Primary School	Kasambya Bamunanika Primary School	Sector Conditional Grant (Wage)	45,743	21,996
Kabatema Primary School	Kabatema Kabatema Primary School	Sector Conditional Grant (Wage)	42,216	22,158
Kalama Primary School	Kiyinda Kalama Primary School	Sector Conditional Grant (Wage)	35,505	17,815
Kalambi Primary School	Kasambya Kalambi Primary School	Sector Conditional Grant (Wage)	46,966	23,174
Kaliiro Primary School	Kaliiro Kaliiro Primary School	Sector Conditional Grant (Wage)	54,781	29,286
Kibisi-Lusozi Primary School	Kaliiro Kibisi-Lusozi Primary School	Sector Conditional Grant (Wage)	45,607	13,789
Kiteesa Primary School	Kiyinda Kiteesa Primary School	Sector Conditional Grant (Wage)	5,632	14,360

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Kiyinda Primary School	Kiyinda Kiyinda Primary School	Sector Conditional Grant (Wage)	57,854	28,108
Kiyinda R/C Primary School	Kiyinda Kiyinda R/C Primary School	Sector Conditional Grant (Wage)	28,534	13,174
Lugala Primary School	Kabatema Lugala Primary School	Sector Conditional Grant (Wage)	41,588	22,019
Makukulu Primary School	Kyakuterekera Makukulu Primary School	Sector Conditional Grant (Wage)	48,481	23,213
Nabigoye Primary School	Kyakuterekera Nabigoye Primary School	Sector Conditional Grant (Wage)	70,262	26,297
Nakisajja Primary School	Kyakuterekera Nakisajja Primary School	Sector Conditional Grant (Wage)	58,034	21,028
St. Anthony Lwentondo P/S	Kyakuterekera St. Anthony Lwentondo P/S	Sector Conditional Grant (Wage)	16,897	14,755
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

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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	464,611
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of kibitsi-Lusozi primary school	Kaliiro kaliiro	Other Transfers from Central Government	0	1,480
Monitoring and supervision of St.Anthony kiyinda RC Primary school	Kiyinda kiyinda	Other Transfers from Central Government	0	1,480
Monitoring and supervision of Lwentondo GPE Primary school	Kyakuterekera kyakuterekera	Other Transfers from Central Government	0	1,480
Item : 312101 Non-Residential Buildings				
Construction of GPE Kibitsi-Lusozi Primary School	Kaliiro Kibitsi-Lusozi	Other Transfers from Central Government	0	153,390
Construction of GPE St.Anthony Kiyinda Primary School	Kiyinda Kiyinda	Other Transfers from Central Government	0	153,390
Construction of GPE Lwentondo primary school	Kyakuterekera Kyakuterekera	Other Transfers from Central Government	0	153,390
Programme : Secondary Education			181,930	89,113
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,930	89,113
Item : 263366 Sector Conditional Grant (Wage)				
St.Johns Comprehensive SS	Kaliiro St.Johns Comprehensive SS	Sector Conditional Grant (Wage)	124,485	55,361
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				

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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	8,611
Programme : Primary Healthcare			149,695	8,611
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,695	8,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabatema HCII	Kabatema	Sector Conditional Grant (Non-Wage)	5,421	1,282
Kaliiro HCIII	Kaliiro	Sector Conditional Grant (Non-Wage)	8,432	4,766
Kiyinda HCII	Kiyinda	Sector Conditional Grant (Non-Wage)	5,421	1,282
Kyakuterekera HCII	Kyakuterekera	Sector Conditional Grant (Non-Wage)	5,421	1,282
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	500
Programme : Community Mobilisation and Empowerment			600	500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			600	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaliiro Sub County	Kaliiro kaliiro	District Unconditional Grant (Non-Wage)	600	500
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

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LCIII : Lyantonde			626,499	306,653
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	28,885
<i>Programme : District, Urban and Community Access Roads</i>			25,420	28,885
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	28,885
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	28,863
Routine maintenance of roads 315Km	Kyewanula	Other Transfers from Central Government	19,180	4
Sector : Education			582,106	273,198
<i>Programme : Pre-Primary and Primary Education</i>			582,106	273,198
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			582,106	273,198
Item : 263366 Sector Conditional Grant (Wage)				
Biwolobo Primary School	Biwolobo Biwolobo Primary School	Sector Conditional Grant (Wage)	56,882	23,474

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Buyanja Primary School	Biwolobo Buyanja Primary School	Sector Conditional Grant (Wage)	28,161	24,065
Kabasegwa Primary School	Biwolobo Kabasegwa Primary School	Sector Conditional Grant (Wage)	41,137	19,230
Kabetemere Primary School	Biwolobo Kabetemere Primary School	Sector Conditional Grant (Wage)	47,017	23,253
Kalagala Primary School	Kalagala Kalagala Primary School	Sector Conditional Grant (Wage)	53,087	25,079
Katovu Primary School	Katovu Katovu Primary School	Sector Conditional Grant (Wage)	45,218	20,189
Kempega Primary School	Kyewanula Kempega Primary School	Sector Conditional Grant (Wage)	56,323	25,778
Kitazigolokwa Primary School	Katovu Kitazigolokwa Primary School	Sector Conditional Grant (Wage)	39,426	17,585
Kitazigolokwa RC Primary School	Katovu Kitazigolokwa RC Primary School	Sector Conditional Grant (Wage)	46,770	22,402
Kyakakala Muslim P/S	Katovu Kyakakala Muslim P/S	Sector Conditional Grant (Wage)	28,668	20,479
Kyewanula Primary School	Kyewanula Kyewanula Primary School	Sector Conditional Grant (Wage)	62,115	21,703
Lwamawungu Primary School	Kyewanula Lwamawungu Primary School	Sector Conditional Grant (Wage)	26,287	12,985
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

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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	3,845
Programme : Primary Healthcare			16,264	3,845
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,264	3,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabayanda HCII	Kyewanula	Sector Conditional Grant (Non-Wage)	5,421	1,282
Kabetemere HCII	Biwolobo	Sector Conditional Grant (Non-Wage)	5,421	1,282
Katovu HCII	Katovu	Sector Conditional Grant (Non-Wage)	5,421	1,282
Sector : Social Development			600	500
Programme : Community Mobilisation and Empowerment			600	500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			600	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyantonde Sub County	Kirowooza lyantonde	District Unconditional Grant (Non-Wage)	600	500
LCIII : Mpumudde			951,224	609,932
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)				

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Tranfer to Mpumudde Sub County	Mpumudde	Sector Conditional Grant (Non-Wage)	1,000	225
Sector : Works and Transport			33,276	5,255
Programme : District, Urban and Community Access Roads			33,276	5,255
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,126	5,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpumudde Sub County	Mpumudde	Other Transfers from Central Government	4,126	5,255
Output : District Roads Maintainence (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	597,123
Programme : Pre-Primary and Primary Education			626,471	509,887
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			626,471	200,147
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	13,879
Bubangizi Primary School	Mpumudde Bubangizi Primary School	Sector Conditional Grant (Wage)	22,529	16,312
Buyaga Primary School	Buyaga Buyaga Primary School	Sector Conditional Grant (Wage)	39,814	24,000
Kalyamenvu Primary School	Mpumudde Kalyamenvu Primary School	Sector Conditional Grant (Wage)	69,692	27,845
Kasaana Moslem P/School	Rwamabara Kasaana Moslem P/School	Sector Conditional Grant (Wage)	41,594	17,586
Mpumudde Primary School	Mpumudde Mpumudde Primary School	Sector Conditional Grant (Wage)	62,095	25,763
Nsiika Primary School	Nsiika Nsiika Primary School	Sector Conditional Grant (Wage)	47,354	26,019

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Rwamabara Muslim P/School	Rwamabara Muslim P/School	Sector Conditional Grant (Wage)	22,529	12,129
St. Thereza Nakaseeta P/School	Nsiika St. Thereza Nakaseeta P/School	Sector Conditional Grant (Wage)	48,625	24,646
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	309,741
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	1,480
Monitoring and supervision of Bubangizi GPE Primary school	Mpumudde Kaliiro	Other Transfers from Central Government	0	1,480
Item : 312101 Non-Residential Buildings				
Construction of St.Paul Bikokola primary school	Rwamabara Bikokola	Other Transfers from Central Government	0	153,390
Construction of GPE Bubangizi primary school	Mpumudde Bubangizi	Other Transfers from Central Government	0	153,390

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Programme : Secondary Education			270,603	87,236
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			270,603	87,236
Item : 263366 Sector Conditional Grant (Wage)				
Rwamabara SSS	Rwamabara Rwamabara SSS	Sector Conditional Grant (Wage)	204,365	87,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwamabara SSS	Rwamabara	Sector Conditional Grant (Non-Wage)	66,238	0
Sector : Health			19,274	7,329
Programme : Primary Healthcare			19,274	7,329
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,274	7,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyaga HCII	Buyaga	Sector Conditional Grant (Non-Wage)	5,421	1,282
Kemunya HCII	Nsiika	Sector Conditional Grant (Non-Wage)	5,421	1,282
Mpumudde HCIII	Mpumudde	Sector Conditional Grant (Non-Wage)	8,432	4,766
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	109,265
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	50,448
Programme : District, Urban and Community Access Roads			35,964	50,448
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			3,964	50,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyakajura Sub County	Lyakajura	Other Transfers from Central Government	3,964	50,448
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	55,468
Programme : Pre-Primary and Primary Education			122,683	55,468
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,683	55,468
Item : 263366 Sector Conditional Grant (Wage)				
Kyemamba Primary School	Kyemamba Kyemamba Primary School	Sector Conditional Grant (Wage)	44,537	19,936
Lyakajura Primary School	Lyakajura Lyakajura Primary School	Sector Conditional Grant (Wage)	68,709	32,114
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	2,563
Programme : Primary Healthcare			9,403	2,563
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,403	2,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyemamba HCII	Kyemamba	Sector Conditional Grant (Non-Wage)	5,227	1,282
Lyakajura HCII	Lyakajura	Sector Conditional Grant (Non-Wage)	4,175	1,282
Sector : Social Development			600	560
Programme : Community Mobilisation and Empowerment			600	560
Lower Local Services				

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<i>Output : Community Development Services for LLGs (LLS)</i>			600	560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyakajura Sub County	Lyakajura lyakajura	District Unconditional Grant (Non-Wage)	600	560