
Vote:580 Lyantonde District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:580 Lyantonde District for FY 2018/19. 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: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,752	124,054	18%
Discretionary Government Transfers	2,123,609	1,644,972	77%
Conditional Government Transfers	11,334,653	8,923,436	79%
Other Government Transfers	1,125,337	1,257,486	112%
Donor Funding	522,246	179,213	34%
Total Revenues shares	15,809,598	12,129,161	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	208,268	198,273	105,611	95%	51%	53%
Internal Audit	57,162	39,236	34,623	69%	61%	88%
Administration	1,194,201	848,682	755,497	71%	63%	89%
Finance	791,087	265,201	209,604	34%	26%	79%
Statutory Bodies	370,334	302,797	243,062	82%	66%	80%
Production and Marketing	711,103	590,485	387,806	83%	55%	66%
Health	4,754,434	3,560,374	2,833,610	75%	60%	80%
Education	5,755,189	4,449,375	3,565,263	77%	62%	80%
Roads and Engineering	705,549	566,346	395,012	80%	56%	70%
Water	457,146	449,211	74,806	98%	16%	17%
Natural Resources	161,735	114,032	108,253	71%	67%	95%
Community Based Services	643,388	745,149	723,005	116%	112%	97%
Grand Total	15,809,598	12,129,161	9,436,151	77%	60%	78%
<i>Wage</i>	9,301,666	6,999,895	6,512,729	75%	70%	93%
<i>Non-Wage Reccurent</i>	3,247,317	2,226,503	1,872,330	69%	58%	84%
<i>Domestic Devt</i>	2,738,369	2,723,550	871,879	99%	32%	32%
<i>Donor Devt</i>	522,246	179,213	179,213	34%	34%	100%

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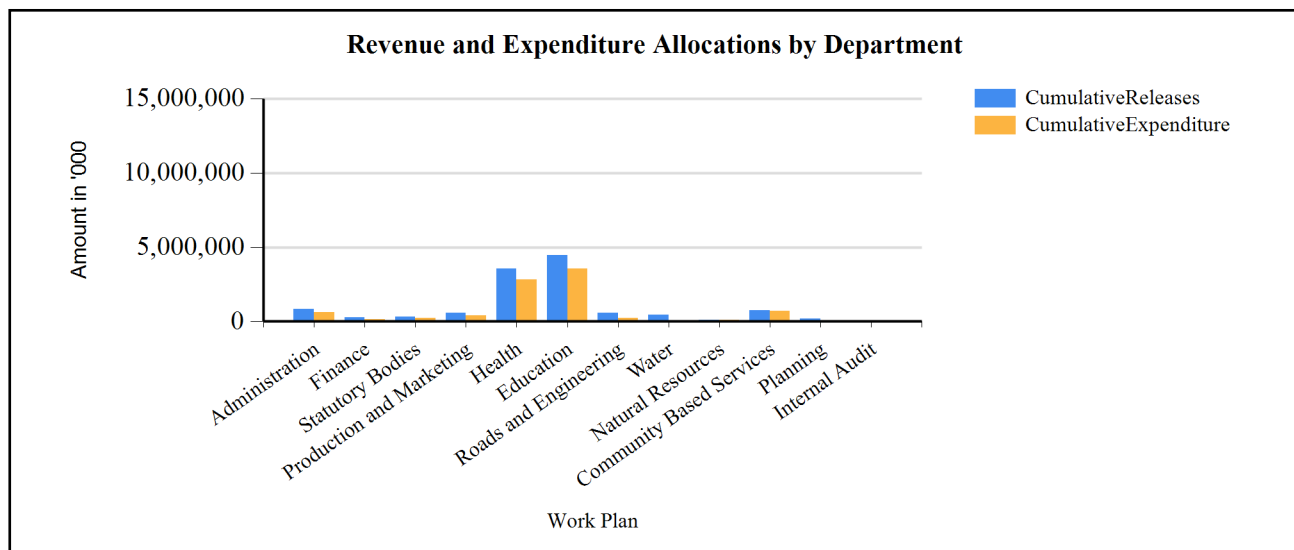
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district had a cumulative revenue /release of shs 12,129,161,000=(77%) of the approved budget from various sources which include Locally raised revenues shs 124,054,000=(18%),Discretionary Government Transfers shs 1,644,972,000= (77%), Conditional Government Transfers shs 8,923,436,000= (79%) ,Other Government Transfers shs 1,257,436,000=(112%) and Donor funding shs 179,213,000=(34%).

By the end of quarter three,the district had a cumulative expenditure of shs 12,129,161,000=(77%) of the approved budget.This expenditure performance was due to timely release of funds despite the instability of the integrated financial management system from time to time and delayed /bureaucratic procurement process among others.

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	703,752	124,054	18 %
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2a.Discretionary Government Transfers	2,123,609	1,644,972	77 %
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2b.Conditional Government Transfers	11,334,653	8,923,436	79 %
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2c. Other Government Transfers	1,125,337	1,257,486	112 %
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3. Donor Funding	522,246	179,213	34 %
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Total Revenues shares	15,809,598	12,129,161	77 %

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Quarter3**Cumulative Performance for Locally Raised Revenues**

During quarter three,the district realized a cumulative locally raised revenue of shs 124,054,000= which registered a performance of 18% and this was attributed by the prolonged live stock quarantine that led to closure of the market for quite long, political influence,change in weather which affected the crops hence low production.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district realized over performance of Other Government Transfers by 112% from the URF,YLP,UWEP and INTERSHIP Allowances.

The said funds were released in time and workplan was implemented effectively.

Cumulative Performance for Donor Funding

The donor funding performed poorly at 34% which was registered from only three development partners of RHSP,GAVI AND UNICEF. It should be noted that most of partners did not honor their pledged support and this affected the approved workplan hence low performance.

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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	665,507	379,967	57 %	166,377	156,346	94 %
District Production Services	39,035	6,154	16 %	9,759	0	0 %
District Commercial Services	6,561	1,686	26 %	1,640	0	0 %
Sub- Total	711,103	387,806	55 %	177,776	156,346	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	698,060	395,012	57 %	174,515	112,635	65 %
District Engineering Services	7,489	0	0 %	1,872	0	0 %
Sub- Total	705,549	395,012	56 %	176,387	112,635	64 %
Sector: Education						
Pre-Primary and Primary Education	3,688,640	2,125,445	58 %	922,160	766,926	83 %
Secondary Education	1,458,689	1,048,720	72 %	364,672	392,856	108 %
Skills Development	515,519	321,698	62 %	128,880	89,800	70 %
Education & Sports Management and Inspection	92,341	69,400	75 %	23,085	20,760	90 %
Sub- Total	5,755,189	3,565,263	62 %	1,438,797	1,270,343	88 %
Sector: Health						
Primary Healthcare	611,129	65,600	11 %	152,782	20,846	14 %
District Hospital Services	221,752	179,353	81 %	55,438	61,235	110 %
Health Management and Supervision	3,921,553	2,588,656	66 %	980,388	882,333	90 %
Sub- Total	4,754,434	2,833,610	60 %	1,188,609	964,414	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	457,146	74,806	16 %	114,287	10,874	10 %
Natural Resources Management	161,735	108,253	67 %	40,434	34,400	85 %
Sub- Total	618,881	183,059	30 %	154,720	45,274	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	643,388	723,005	112 %	160,847	29,373	18 %
Sub- Total	643,388	723,005	112 %	160,847	29,373	18 %
Sector: Public Sector Management						
District and Urban Administration	1,194,201	755,497	63 %	298,550	263,802	88 %
Local Statutory Bodies	370,334	243,062	66 %	92,584	89,348	97 %
Local Government Planning Services	208,268	105,611	51 %	52,067	17,952	34 %
Sub- Total	1,772,803	1,104,170	62 %	443,201	371,102	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	791,087	209,604	26 %	197,772	40,033	20 %
Internal Audit Services	57,162	34,623	61 %	14,291	11,366	80 %

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	<i>Sub- Total</i>	848,249	244,226	29 %	212,062	51,399	24 %
Grand Total		15,809,598	9,436,151	60 %	3,952,398	3,000,887	76 %

Vote:580 Lyantonde District**Quarter3****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	1,178,020	829,886	70%	294,505	264,802	90%
District Unconditional Grant (Non-Wage)	107,444	100,155	93%	26,861	25,557	95%
District Unconditional Grant (Wage)	470,018	353,514	75%	117,505	118,505	101%
General Public Service Pension Arrears (Budgeting)	9,578	9,578	100%	2,395	0	0%
Gratuity for Local Governments	148,339	111,254	75%	37,085	37,085	100%
Locally Raised Revenues	44,976	33,239	74%	11,244	1,800	16%
Multi-Sectoral Transfers to LLGs_NonWage	126,483	58,439	46%	31,621	13,414	42%
Multi-Sectoral Transfers to LLGs_Wage	161,307	81,299	50%	40,327	40,973	102%
Pension for Local Governments	109,876	82,407	75%	27,469	27,469	100%
Development Revenues	16,181	18,796	116%	4,045	0	0%
District Discretionary Development Equalization Grant	16,181	4,098	25%	4,045	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	14,697	0%	0	0	0%
Total Revenues shares	1,194,201	848,682	71%	298,550	264,802	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	631,325	398,827	63%	157,831	148,053	94%
Non Wage	546,696	339,483	62%	136,674	115,750	85%
Development Expenditure						
Domestic Development	16,181	17,187	106%	4,045	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,194,201	755,497	63%	298,550	263,802	88%
C: Unspent Balances						

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Recurrent Balances	91,576	11%	
Wage	35,986		
Non Wage	55,590		
Development Balances	1,609	9%	
Domestic Development	1,609		
Donor Development	0		
Total Unspent	93,185	11%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 264,802,000= out of the planned budget of shs 298,550,000= (89%) from the following sources: District unconditional grant non-wage,district unconditional grant wage,Gratuity,Locally Raised Revenues,Pension,multi-sectoral transfers to LLGs and Discretionary Development.

By the end of quarter,the department had expenditure performance of 92% due to timely release of funds that made effective implementation of the workplan.

Reasons for unspent balances on the bank account

There was unspent balance of 10% of the quarter out turn due to an excess wage, development grant meant for the subsequent quarters.This will be spent in the fourth quarter.

Highlights of physical performance by end of the quarter

District staff paid salary for three months,payroll updated and pay change report prepared and submitted to the relevant authorities,staff performance appraised,district activities monitored and reports prepared and quarterly performance reports prepared.

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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	791,087	265,201	34%	197,772	70,765	36%
District Unconditional Grant (Non-Wage)	46,964	49,966	106%	11,741	23,447	200%
District Unconditional Grant (Wage)	186,407	139,805	75%	46,602	46,602	100%
Locally Raised Revenues	32,964	10,478	32%	8,241	716	9%
Multi-Sectoral Transfers to LLGs_NonWage	524,752	64,952	12%	131,188	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	791,087	265,201	34%	197,772	70,765	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,407	99,157	53%	46,602	26,819	58%
Non Wage	604,680	110,447	18%	151,170	13,214	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	791,087	209,604	26%	197,772	40,033	20%
C: Unspent Balances						
Recurrent Balances		55,597	21%			
Wage		40,649				
Non Wage		14,949				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		55,597	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a quarter out turn of shs 70,765,000= out of the planned quarter revenue of shs 197,772,000=(36%) with the cumulative out turn of shs 265,201,000=(36%) of the approved budget.

The expenditure performance of the department was 21% which was realized from the quarter out turn of 40,933,000= out of 197,772,000=.

Reasons for unspent balances on the bank account

There was unspent balance of shs 50,697,000= out of the quarter out turn at 19% due to excess wage for the quarter and ifms failure from time to time.

Highlights of physical performance by end of the quarter

Accountability reports prepared and submitted to the Accountant General Office,department staff paid salary for three months,local revenue collection assessment report prepared and submitted,Budget performance reports prepared and submitted as well as Final Accounts.

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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	370,334	302,797	82%	92,584	101,424	110%
District Unconditional Grant (Non-Wage)	212,037	167,690	79%	53,009	68,717	130%
District Unconditional Grant (Wage)	108,787	84,600	78%	27,197	30,206	111%
Locally Raised Revenues	49,510	10,180	21%	12,378	2,500	20%
Urban Unconditional Grant (Wage)	0	40,327	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	370,334	302,797	82%	92,584	101,424	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,787	65,994	61%	27,197	18,934	70%
Non Wage	261,547	177,068	68%	65,387	70,414	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	370,334	243,062	66%	92,584	89,348	97%
C: Unspent Balances						
Recurrent Balances						
		59,736	20%			
Wage		58,933				
Non Wage		803				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		59,736	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department had quarter out turn of shs 101,424,000= out of the planned revenue of shs 92,254,000=.This raised revenue performance to 82% with the cumulative revenue out turn of shs 302,797,000= against shs 370,330,000= (82%).

The expenditure performance was at 97% with the cumulative revenue expenditure of 66%.This was due to timely release of funds that enabled the department to implement the planned activities in the planned period.

Reasons for unspent balances on the bank account

By the end of quarter two,the department realized unspent balance of 59,736,000=(20%) due to excess wage that could not be fully consumed.

Highlights of physical performance by end of the quarter

District political leaders and staff paid salary for three months,02 Council meetings held,quarter reports prepared and to the relevant authorities, monitoring district projects carried out,03 district service commission meetings held,02 land board meetings held,30 land applications cleared, Auditor General Report reviewed,01 LG PAC report discussed and 04 standing committee meetings held at the district head quarters.

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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	649,814	517,897	80%	162,454	165,162	102%
District Unconditional Grant (Non-Wage)	4,262	2,126	50%	1,066	0	0%
Locally Raised Revenues	3,680	560	15%	920	0	0%
Other Transfers from Central Government	0	29,114	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	137,970	103,477	75%	34,492	34,492	100%
Sector Conditional Grant (Wage)	503,902	382,620	76%	125,976	130,669	104%
Development Revenues	61,289	72,588	118%	15,322	20,430	133%
Other Transfers from Central Government	0	11,299	0%	0	0	0%
Sector Development Grant	61,289	61,289	100%	15,322	20,430	133%
Total Revenues shares	711,103	590,485	83%	177,776	185,591	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,902	293,031	58%	125,976	108,068	86%
Non Wage	145,912	94,776	65%	36,478	48,278	132%
Development Expenditure						
Domestic Development	61,289	0	0%	15,322	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	711,103	387,806	55%	177,776	156,346	88%
C: Unspent Balances						
Recurrent Balances		130,091	25%			
Wage		89,590				
Non Wage		40,501				
Development Balances		72,588	100%			
Domestic Development		72,588				
Donor Development		0				
Total Unspent		202,679	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 156,346,000= out of shs 177,776,000= (104%) from various sources which include Sector Development Grant(20,430,000=), Sector conditional grant wage(130,669,000=),Locally raised revenue(0=) and sector conditional grant non wage (34,492,000=).

The expenditure performance was at 88% because funds were released on time hence fairly utilized.

Another reason is stability of the IFMS making requisitioning and payment easy.

Reasons for unspent balances on the bank account

By the end of quarter three ,the Total expenditure was 88% and this was due to timely handling of requisitions and payment on the system. With capital projects agreements were signed and execution of the projects started .Also the Department repaired the Department vehicle. However there was unspent balance of 202,679,000= (34%) due to excess wage,non wage for extension workers development to procure two motor cycles and sector development grant meant for renovation of the District veterinary offices plus the procurement of Desk top computer set and accessorizes.

Highlights of physical performance by end of the quarter

Salaries for 24 staff were paid for three months, Increase in wage expenditure was due to salary enhancement for science staff, Livestock pests and diseases surveillance reports carried out,livestock marketing data collected,1080 dogs and 2140 goats vaccinated ,PMG non wage of 1,575,000 transferred to the LLGs, 18 Field visits to the lower local governments conducted, maintenance of departmental vehicle carried out,supervision and monitoring of SAACOs and Cooperatives conducted, Sensitization and training meetings for business communities to promote trade development carried out, four. business groups assisted in business. 20 carcasses and 10 milk coolers inspected.

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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	3,784,235	2,854,854	75%	946,059	955,592	101%
District Unconditional Grant (Non-Wage)	0	700	0%	0	0	0%
Locally Raised Revenues	12,320	1,946	16%	3,080	1,425	46%
Other Transfers from Central Government	49,152	56,400	115%	12,288	19,740	161%
Sector Conditional Grant (Non-Wage)	261,496	196,219	75%	65,374	65,471	100%
Sector Conditional Grant (Wage)	3,461,267	2,599,590	75%	865,317	868,956	100%
Development Revenues	970,200	705,520	73%	242,550	259,208	107%
External Financing	440,043	175,363	40%	110,011	82,489	75%
Sector Development Grant	530,157	530,157	100%	132,539	176,719	133%
Total Revenues shares	4,754,434	3,560,374	75%	1,188,609	1,214,800	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,461,267	2,398,111	69%	865,317	794,686	92%
Non Wage	322,968	255,265	79%	80,742	86,636	107%
Development Expenditure						
Domestic Development	530,157	4,871	1%	132,539	603	0%
Donor Development	440,043	175,363	40%	110,011	82,489	75%
Total Expenditure	4,754,434	2,833,610	60%	1,188,609	964,414	81%
C: Unspent Balances						
Recurrent Balances		201,479	7%			
Wage		201,479				
Non Wage		0				
Development Balances		525,285	74%			
Domestic Development		525,285				
Donor Development		0				
Total Unspent		726,764	20%			

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Summary of Workplan Revenues and Expenditure by Source

During 3rd quarter the department received total funds worth shs.1,214,800,000/= (102%), of which shs.1,425,000/= (46%) Locally Raised Revenue, shs.19,740,000/=(161%) other transfers from Central Government, Shs.65,471,000/=(100%) Sector conditional Grant non wage, shs.868,956,000/=(100%) Sector conditional grant wage, shs.82,489,000/= (75%) Donor funding, shs.176,719,000/= (133%) PHC sector development grant.realizing quarterly expenditures as follows:- shs. 794,686,000/= (92%) wage, shs.86,636,000/= (107%) non wage, shs.603,000/=(0%) PHC Domestic development, shs.82,489,000/=(75%) Donor development with unspent recurrent non wage balance of shs.0 (0%), wage shs.201,479,000/=(7%).and unspent domestic development of shs.525,285,000/= (74%)

Reasons for unspent balances on the bank account

The unspent recurrent Balances of recurrent wage of shs. 201,479,000/= for recruitment of new staff and cater for promotions. shs. 525,285,000/= for domestic development for upgrading Lyakajura Health Centre II from HCII to HCIII and renovation of Mpumudde HCIII OPD Block

Highlights of physical performance by end of the quarter

During 3rd quarter the department registered the following physical performance highlights:- staffing levels currently at 82%, 35299.outpatients attended in both private and public health facilities, 2814 inpatients admitted in both private and public health facilities, 1220 Deliveries conducted, 1251 DPT3 immunization, 80% villages with trained VHTs who submitted quarterly reports, 50 Health workers trained in health related issues.

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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	4,856,228	3,585,414	74%	1,214,057	1,292,609	106%
District Unconditional Grant (Non-Wage)	6,262	2,480	40%	1,566	0	0%
District Unconditional Grant (Wage)	77,041	59,860	78%	19,260	21,340	111%
Locally Raised Revenues	7,038	400	6%	1,760	0	0%
Other Transfers from Central Government	0	6,840	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	830,276	554,768	67%	207,569	278,009	134%
Sector Conditional Grant (Wage)	3,935,612	2,961,066	75%	983,903	993,260	101%
Development Revenues	898,961	863,961	96%	224,740	287,987	128%
District Discretionary Development Equalization Grant	35,000	0	0%	8,750	0	0%
Sector Development Grant	409,634	409,634	100%	102,409	136,545	133%
Transitional Development Grant	454,327	454,327	100%	113,582	151,442	133%
Total Revenues shares	5,755,189	4,449,375	77%	1,438,797	1,580,596	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,012,653	3,009,489	75%	1,003,163	1,003,163	100%
Non Wage	843,576	496,494	59%	210,894	210,015	100%
Development Expenditure						
Domestic Development	898,961	59,280	7%	224,740	57,164	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,755,189	3,565,263	62%	1,438,797	1,270,343	88%
C: Unspent Balances						
Recurrent Balances		79,430	2%			
Wage		11,437				
Non Wage		67,994				
Development Balances		804,681	93%			

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Domestic Development	804,681		
Donor Development	0		
Total Unspent	884,111	20%	

Summary of Workplan Revenues and Expenditure by Source

During quarter three the department realized a quarter out turn of sh 1,580,596,000= out of the planned revenue of 1,438,797,000= from wage, non wage and development and local revenue.

By the end of quarter three, the department realized expenditure performance of 88% due to timely release of funds and actual implementation of workplan by the committed staff.

Reasons for unspent balances on the bank account

The department had unspent balance of shs 888,628,000=(20%) and this was due to excess wage, delayed capital projects implementation funded by the World Bank due to changed workplan and procurement process.

Highlights of physical performance by end of the quarter

Salaries paid to staff for three months, school and institutional inspection and monitoring visits carried out, reports prepared and submitted, departmental meetings held and quarterly performance reports prepared and submitted.

Vote:580 Lyantonde District

Quarter3

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	500,413	566,346	113%	125,103	166,793	133%
District Unconditional Grant (Non-Wage)	4,131	1,402	34%	1,033	400	39%
District Unconditional Grant (Wage)	88,911	69,683	78%	22,228	25,228	113%
Locally Raised Revenues	3,358	1,199	36%	840	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	200,837	0%	0	36,910	0%
Other Transfers from Central Government	404,014	293,225	73%	101,003	104,255	103%
Development Revenues	205,136	0	0%	51,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	205,136	0	0%	51,284	0	0%
Total Revenues shares	705,549	566,346	80%	176,387	166,793	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,911	37,927	43%	22,228	20,375	92%
Non Wage	411,502	357,084	87%	102,875	92,261	90%
Development Expenditure						
Domestic Development	205,136	0	0%	51,284	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	705,549	395,012	56%	176,387	112,635	64%
C: Unspent Balances						
Recurrent Balances		171,334	30%			
Wage		31,756				
Non Wage		139,579				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		171,334	30%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter three, the department received shs 116,793,000= (95%) out of the planned quarter out turn of 176,367,000= from various sources of sector conditional grant non wage and wage.

By the end of quarter three, the department had realized expenditure performance of 64% from non-wage and wage revenue sources.

Reasons for unspent balances on the bank account

By the end of quarter three, the department had unspent balance of shs 171,334,000= (30%) arising from wage and non wage. This was due to excess wage and delayed release of funds from the Uganda Road Fund.

Highlights of physical performance by end of the quarter

District staff paid salary for three months, district roads periodically and routinely maintained, quarterly reports prepared and submitted to the relevant authorities, department meetings held and minutes recorded.

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Quarter3

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	31,740	23,805	75%	7,935	7,935	100%
Sector Conditional Grant (Non-Wage)	31,740	23,805	75%	7,935	7,935	100%
Development Revenues	425,406	425,406	100%	106,352	141,802	133%
Sector Development Grant	404,353	404,353	100%	101,088	134,784	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	457,146	449,211	98%	114,287	149,737	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,740	11,014	35%	7,935	3	0%
Development Expenditure						
Domestic Development	425,406	63,792	15%	106,352	10,872	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	457,146	74,806	16%	114,287	10,874	10%
C: Unspent Balances						
Recurrent Balances		12,792	54%			
Wage		0				
Non Wage		12,792				
Development Balances		361,614	85%			
Domestic Development		361,614				
Donor Development		0				
Total Unspent		374,405	83%			

Summary of Workplan Revenues and Expenditure by Source

During quarter three Water sector received a quarter out turn of shs 7,935,000= for Sector Nonwage, shs 134,784,000=(134%) for Sector Development and Transitional development shs 7,018,000=(133%). This was due to the unspent balance that was carried forward from second quarter. This revenue was realized from various sources of sector conditional grant non-wage, sector development and transitional development grant.

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

There was unspent balance of shs 374,405,000= (83%) from non wage and domestic development of the approved sector budget which was meant for extension of piped water supply to the sub-counties.

Highlights of physical performance by end of the quarter

The sector submitted Annual performance report for FY 2017/18, and quarterly performance reports of first and second quarters for FY 2018/19.

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,735	112,032	74%	37,934	38,609	102%
District Unconditional Grant (Non-Wage)	9,834	8,006	81%	2,459	1,800	73%
District Unconditional Grant (Wage)	131,598	101,999	78%	32,900	36,200	110%
Locally Raised Revenues	7,866	200	3%	1,967	0	0%
Sector Conditional Grant (Non-Wage)	2,437	1,828	75%	609	609	100%
Development Revenues	10,000	2,000	20%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	2,000	20%	2,500	0	0%
Total Revenues shares	161,735	114,032	71%	40,434	38,609	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,598	97,128	74%	32,900	32,900	100%
Non Wage	20,137	9,125	45%	5,034	1,500	30%
Development Expenditure						
Domestic Development	10,000	2,000	20%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	161,735	108,253	67%	40,434	34,400	85%
C: Unspent Balances						
Recurrent Balances		5,780	5%			
Wage		4,871				
Non Wage		909				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,780	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a revenue worth shs 38,609,000= out of the planned quarter revenue(95%) from wage and non-wage.

By end of quarter three,the department realized expenditure performance of 85%.This was due to timely release of funds which led to the optimum utilization of funds.

Reasons for unspent balances on the bank account

By the end of quarter three, the department had unspent balance of 5,780,000=(5%) from the excess wage and non wage which was planned for 4th quarter.

Highlights of physical performance by end of the quarter

Salary paid to the staff for three months,district head quarters compound maintained, land titles processed, environmental screening for district projects carried out and departmental meetings held.

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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	112,249	95,209	85%	28,062	26,087	93%
District Unconditional Grant (Non-Wage)	4,266	3,067	72%	1,067	0	0%
District Unconditional Grant (Wage)	83,001	62,251	75%	20,750	20,750	100%
Locally Raised Revenues	3,634	200	6%	909	0	0%
Other Transfers from Central Government	0	13,680	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	21,348	16,011	75%	5,337	5,337	100%
Development Revenues	531,139	649,940	122%	132,785	5,832	4%
External Financing	64,103	3,850	6%	16,026	0	0%
Other Transfers from Central Government	467,036	646,090	138%	116,759	5,832	5%
Total Revenues shares	643,388	745,149	116%	160,847	31,919	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,001	62,251	75%	20,750	20,750	100%
Non Wage	29,248	11,951	41%	7,312	3,928	54%
Development Expenditure						
Domestic Development	467,036	644,953	138%	116,759	4,695	4%
Donor Development	64,103	3,850	6%	16,026	0	0%
Total Expenditure	643,388	723,005	112%	160,847	29,373	18%
C: Unspent Balances						
Recurrent Balances						
		21,007	22%			
Wage		0				
Non Wage		21,007				
Development Balances						
		1,137	0%			
Domestic Development		1,137				
Donor Development		0				
Total Unspent		22,144	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive shs. 160,847,000/= as total revenues from the following sources :-

- 1- District unconditional grant - non wage - 1,067,000/=.
- 2 -District unconditional grant - wage - 20,750,000/=.
- 3- Locally raised revenue - 909,0000/=.
- 4- sector conditional grant - NW - 5,337,000/
- 5 - External financing - 16,026,000/=.
- 6 - Other transfers from central - 116,759,000/=.

By the end of the quarter the department had received shs. 31,919,000/= making it 20% of the planned revenues under the following sources below:-

- 1- District unconditional grant wage - 20,750,000/- received 100%.
- 2 - District unconditional grant - NW received NIL.
- 3 - Locally raised revenues received NIL.
- 4 - Sectoral conditional grant - NW received 100%.
- 5 - External financing received NIL.
- 6 - Other transfers from the center received 5,832,000/= making it 5%.

Reasons for unspent balances on the bank account

The department never spent shs. 1,137,000/= from sectoral transfers as money put a side to facilitate the district to enforce recoveries under YLP / UWEP programs in the district.

Highlights of physical performance by end of the quarter

- The department paid staff salaries for the three months in qtr 3 to its 11 staff totaling to 20,750,000/=.
- The department facilitated PWD executive meeting for the qtr worth 180,000/= , mobilized and organised PWD groups to apply for the grant at a cost of 310,000/= , it also held one special grants committee meeting at a cost of 290,000/= that culminated in to the approval of 03 PWD projects for funding under the PWD grant.
- The department transferred shs. 939,200/- to 07 LLGs to facilitate community mobilisation activities for community development officers.
- The department facilitated one youth council meeting at a cost of 430,000/= during the period in question.
- The department transferred shs. 1,775,200/= under YLP program, shs. 619,500/= under UWEP program to support LLGs conduct monitoring of the respective programs.
- The department facilitated support for the celebration of the international women's day celebrations that were held at lyakajura sub county and presided over by Hon. David Bahat, support totaled to shs. 847,000/=.
- The department supported the monitoring of YLP projects by district internal security officers - DISO at a cost of 295,200/=.
- Also under YLP program, the department procured fuel for RECOVERY program amounting to shs.450,000/=.
- The department facilitated the submission of quarterly reports of YLP, UWEP and departmental report to the ministry of gender labour and social development at a cost of 560,000/=.
- The department facilitated the communication of relevant officers with airtime worth 190,000/= during the quarter.

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*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	65,963	33,720	51%	16,491	6,009	36%
District Unconditional Grant (Non-Wage)	9,339	4,335	46%	2,335	1,000	43%
District Unconditional Grant (Wage)	48,353	29,185	60%	12,088	5,009	41%
Locally Raised Revenues	8,272	200	2%	2,068	0	0%
Development Revenues	142,304	164,553	116%	35,576	61,759	174%
District Discretionary Development Equalization Grant	3,624	89,121	2459%	906	52,016	5741%
External Financing	18,100	0	0%	4,525	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,580	75,432	63%	30,145	9,743	32%
Total Revenues shares	208,268	198,273	95%	52,067	67,768	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,353	21,331	44%	12,088	5,009	41%
Non Wage	17,611	4,485	25%	4,403	950	22%
Development Expenditure						
Domestic Development	124,204	79,795	64%	31,051	11,993	39%
Donor Development	18,100	0	0%	4,525	0	0%
Total Expenditure	208,268	105,611	51%	52,067	17,952	34%
C: Unspent Balances						
Recurrent Balances		7,904	23%			
Wage		7,854				
Non Wage		50				
Development Balances		84,758	52%			
Domestic Development		84,758				
Donor Development		0				
Total Unspent		92,661	47%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a revenue performance of 67,768,000= out of the planned revenue of 52,067,000= (130%) for the quarter with the cumulative revenue of 198,273,000= of the approved budget.

The expenditure performance was at 17,952,000 out of 52,067,000= (34%) and this was attributed by delayed procurement process that led to delayed implementation of the projects.

Reasons for unspent balances on the bank account

The unspent balance was 92,688,000= of the approved budget and this was due to excess wage, delayed implementation of the capital projects by both departments and Lower Local Governments.

Highlights of physical performance by end of the quarter

01 staff paid salaries for three months,03 sets of TPC meetings minutes recorded,district projects,programs and activities coordinated, district projects monitored and quarterly performance reports prepared.

Vote:580 Lyantonde District

Quarter3

*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	57,162	39,236	69%	14,291	11,366	80%
District Unconditional Grant (Non-Wage)	6,318	4,640	73%	1,580	0	0%
District Unconditional Grant (Wage)	45,462	34,096	75%	11,366	11,366	100%
Locally Raised Revenues	5,382	500	9%	1,346	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	57,162	39,236	69%	14,291	11,366	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,462	29,483	65%	11,366	11,366	100%
Non Wage	11,700	5,139	44%	2,925	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,162	34,623	61%	14,291	11,366	80%
C: Unspent Balances						
Recurrent Balances						
Wage		4,613				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,613	12%			

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Summary of Workplan Revenues and Expenditure by Source

The unit received shs 11,366,000= out of the planned quarter out turn of shs 14,291,000= (80%) from two sources of district unconditional wage and non-wage.

By the end of quarter three, the unit had an expenditure performance of 80% which was realized from wage consumption despite ifms failures that affected the non-wage consumption.

Reasons for unspent balances on the bank account

There was unspent balance of shs 4,613,000= (12%) of the approved budget. This was due to excess wage that could not be fully consumed in one quarter.

Highlights of physical performance by end of the quarter

01 Quarterly Audit report prepared and submitted, staff paid salary for three months.

Vote:580 Lyantonde District

Quarter3

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

No budget was allocated to this new department

Reasons for unspent balances on the bank account

No budget was allocated to this department

Highlights of physical performance by end of the quarter

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No output items were carried out under this department.It will be operational effective FY 2019/20.

Vote:580 Lyantonde District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: N/A					
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: There was timely release f funds and committed staff					
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: Timely release of funds and committed staff led to over performance					
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: Team work led to over performance					
Output : 138109 Payroll and Human Resource Management Systems					
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 committed staff made over performance					
Capital Purchases					
Output : 138172 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 : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was delayed Procurement process hence under performance					
<i>Total For Administration : Wage Rect:</i>	470,018	317,528	68 %		107,080
<i>Non-Wage Reccurent:</i>	420,213	281,044	67 %		102,336
<i>GoU Dev:</i>	16,181	2,489	15 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	906,412	601,061	66.3 %		209,416

Vote:580 Lyantonde District

Quarter3

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: Timely release of funds from the center					
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: N/A					
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: N/A					
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: Timely release of funds led to timely implementation					
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: N/A					
<i>Total For Finance : Wage Rect:</i>	186,407	99,157	53 %		26,819
<i>Non-Wage Reccurent:</i>	80,192	45,495	57 %		13,214
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	266,599	144,652	54.3 %		40,033

Vote:580 Lyantonde District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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: N/A					
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: N/A					
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: N/A					
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: N/A					
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: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>108,787</i>	<i>65,994</i>	<i>61 %</i>	<i>18,934</i>
<i>Non-Wage Reccurent:</i>	<i>261,547</i>	<i>177,068</i>	<i>68 %</i>	<i>70,414</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>370,334</i>	<i>243,062</i>	<i>65.6 %</i>	<i>89,348</i>

Vote:580 Lyantonde District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
Release of Third Quarter wages come on time and payment of salaries was done timely.					
Unpredictable weather conditions which led to delay in planting.					
Outbreak of diseases especially the rabbies.					
Some extension still do have motorcycles to use to give extension services					
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 release received as Development funds was 100%. All procurement process done .					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
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 an out break of rabbies in the District which required all dogs and cats to vaccinated .					
The vaccine was provided by MAAIF which made the vaccination process easy.					
Output : 018204 Fisheries regulation					
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:	Low funding to the fishery sector. The dry season that affects all dams to dry up. Few people are interested in farming because of culture beliefs e.g The banyankole .
Output : 018205 Crop disease control and regulation	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 018206 Agriculture statistics and information	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Lower Local Services	
Output : 018251 Transfers to LG	
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 : 018272 Administrative Capital	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 018284 Plant clinic/mini laboratory construction	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
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:	
Output : 018302 Enterprise Development Services	
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:

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:

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:

Output : 018308 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:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>503,902</i>	<i>293,031</i>	<i>58 %</i>	<i>108,068</i>
<i>Non-Wage Reccurent:</i>	<i>145,912</i>	<i>94,776</i>	<i>65 %</i>	<i>48,278</i>
<i>GoU Dev:</i>	<i>61,289</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>711,103</i>	<i>387,806</i>	<i>54.5 %</i>	<i>156,346</i>

Vote:580 Lyantonde District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare 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 funding, lack of transport means, under staffing, lack of basic medical equipment's etc					
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 basic medical equipment's, lack of transport means, inadequate working space, lack of staff houses etc					
Capital Purchases					
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: inadequate funding for PHC development to construct maternity wards in HCIIIs in Kinuuka , Kasagama, Mpumudde and Kaliiro					
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 Houses, inadequate basic medical equipment's lack of mortuary, lack of surgical ward etc					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: abscondment of staff, staff turn off, low absorption of Doctors and anatheitic officers, lack of retention policy for health workers .					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding

Capital Purchases

Output : 088375 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: late release of Donor funds

<i>Total For Health : Wage Rect:</i>	<i>3,461,267</i>	<i>2,398,111</i>	<i>69 %</i>	<i>794,686</i>
<i>Non-Wage Reccurent:</i>	<i>322,968</i>	<i>255,265</i>	<i>79 %</i>	<i>86,636</i>
<i>GoU Dev:</i>	<i>530,157</i>	<i>4,871</i>	<i>1 %</i>	<i>603</i>
<i>Donor Dev:</i>	<i>440,043</i>	<i>175,363</i>	<i>40 %</i>	<i>82,489</i>
<i>Grand Total:</i>	<i>4,754,434</i>	<i>2,833,610</i>	<i>59.6 %</i>	<i>964,414</i>

Vote:580 Lyantonde District**Quarter3****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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 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:					
Capital Purchases					
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:					
Output : 078181 Latrine 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 : 078182 Teacher house 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 : 078183 Provision of furniture to primary schools					
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					

Vote:580 Lyantonde District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 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:					
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:					
Lower Local Services					
Output : 078351 Skills 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:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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:					
Output : 078405 Education Management Services					
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:

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>4,012,653</i>	<i>3,009,489</i>	<i>75 %</i>	<i>1,003,163</i>
<i>Non-Wage Reccurent:</i>	<i>843,576</i>	<i>496,494</i>	<i>59 %</i>	<i>210,015</i>
<i>GoU Dev:</i>	<i>898,961</i>	<i>59,280</i>	<i>7 %</i>	<i>57,164</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,755,189</i>	<i>3,565,263</i>	<i>61.9 %</i>	<i>1,270,343</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 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: There was under performance due to delayed release of funds					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because some monies were committed in qtr 2 hence being brought forward in qtr 3					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048206 Sector Capacity Development					
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 Roads and Engineering : Wage Rect:</i>	88,911	37,927	43 %		20,375
<i>Non-Wage Reccurent:</i>	411,502	193,157	47 %		92,261
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	500,413	231,085	46.2 %		112,635

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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: N/A					
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					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098185 Construction of dams					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>31,740</i>	<i>11,014</i>	<i>35 %</i>	<i>3</i>
<i>GoU Dev:</i>	<i>425,406</i>	<i>63,792</i>	<i>15 %</i>	<i>10,872</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>457,146</i>	<i>74,806</i>	<i>16.4 %</i>	<i>10,874</i>

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 : 098304 Training in forestry management (Fuel Saving Technology, Water Shed 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 : 098305 Forestry Regulation 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:					
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 : 098308 Stakeholder Environmental Training and Sensitisation					
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.					

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Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098312 Sector Capacity Development

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 : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>131,598</i>	<i>97,128</i>	<i>74 %</i>	<i>32,900</i>
<i>Non-Wage Reccurent:</i>	<i>20,137</i>	<i>9,125</i>	<i>45 %</i>	<i>1,500</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>2,000</i>	<i>20 %</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>161,735</i>	<i>108,253</i>	<i>66.9 %</i>	<i>34,400</i>

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
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 funding for the department under unconditional grant.					
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 funding of functional adult learning program thus having little impact in communities.					
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:					
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:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

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.

Reasons for over/under performance:

Output : 108117 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:

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:

Capital Purchases**Output : 108172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>83,001</i>	<i>62,251</i>	<i>75 %</i>	<i>20,750</i>
<i>Non-Wage Reccurent:</i>	<i>29,248</i>	<i>11,951</i>	<i>41 %</i>	<i>3,928</i>
<i>GoU Dev:</i>	<i>467,036</i>	<i>644,953</i>	<i>138 %</i>	<i>4,695</i>
<i>Donor Dev:</i>	<i>64,103</i>	<i>3,850</i>	<i>6 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>643,388</i>	<i>723,005</i>	<i>112.4 %</i>	<i>29,373</i>

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Quarter3

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:					
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:					
Output : 138303 Statistical 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:					
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:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational 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:

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:

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>48,353</i>	<i>21,331</i>	<i>44 %</i>	<i>5,009</i>
<i>Non-Wage Reccurent:</i>	<i>17,611</i>	<i>4,485</i>	<i>25 %</i>	<i>950</i>
<i>GoU Dev:</i>	<i>3,624</i>	<i>4,363</i>	<i>120 %</i>	<i>2,250</i>
<i>Donor Dev:</i>	<i>18,100</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>87,688</i>	<i>30,179</i>	<i>34.4 %</i>	<i>8,209</i>

Vote:580 Lyantonde District

Quarter3

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:					
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: Timely payment of staff					
<i>Total For Internal Audit : Wage Rect:</i>	45,462	29,483	65 %		11,366
<i>Non-Wage Reccurent:</i>	11,700	5,139	44 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,162	34,623	60.6 %		11,366

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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				535,705	51,562
Sector : Education				521,073	42,227
Programme : Pre-Primary and Primary Education				496,493	13,824
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				22,166	13,824
Item : 291001 Transfers to Government Institutions					
BTA binikira primary school	Wabusana BTA binikira primary school	Sector Conditional Grant (Non-Wage)		3,221	995
kamusenene bta primary school	Bwamuramira kamusenene bta primary school	Sector Conditional Grant (Non-Wage)		2,478	1,924
kawungu primary school	Wabusana kawungu primary school	Sector Conditional Grant (Non-Wage)		6,071	3,221
kinuuka primary school	Nakasozi kinuuka primary school	Sector Conditional Grant (Non-Wage)		4,374	3,300
kyenshama primary school	Bwamuramira kyenshama primary school	Sector Conditional Grant (Non-Wage)		3,159	2,122
nakasozi primary school	Nakasozi nakasozi primary school	Sector Conditional Grant (Non-Wage)		2,862	2,261
Capital Purchases					
Output : Classroom construction and rehabilitation				454,327	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakasozi Kinuuka Primary School	Transitional Development Grant		454,327	0
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bwamuramira Kyenshama Primary School	Sector Development Grant		20,000	0
Programme : Secondary Education				24,580	28,403
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				24,580	28,403
Item : 291001 Transfers to Government Institutions					

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kinuuka seed secondary school	Nakasoz	Sector Conditional	24,580	28,403
	kinuuka seed	Grant (Non-Wage)		
	secondary school			
Sector : Health			12,095	9,071
Programme : Primary Healthcare			12,095	9,071
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,095	9,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENSHAMA HCII	KYENSHAMA	Sector Conditional	2,563	1,922
	Kaamusenene	Grant (Non-Wage)		
KINUUKA HCIII	Wabusana	Sector Conditional	9,532	7,149
	Kinuuka	Grant (Non-Wage)		
Sector : Water and Environment			2,000	0
Programme : Natural Resources Management			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted	Nakasoz	District	2,000	0
Materials-1163	Nakasoz	Discretionary		
		Development		
		Equalization Grant		
Sector : Social Development			537	264
Programme : Community Mobilisation and Empowerment			537	264
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	264
Item : 263104 Transfers to other govt. units (Current)				
Kinuuka subcounty	Nakasoz	Sector Conditional	537	264
	Kinuuka subcounty	Grant (Non-Wage)		
LCIII : Kasagama			75,001	78,422
Sector : Works and Transport			0	33,916
Programme : District, Urban and Community Access Roads			0	33,916
Lower Local Services				
Output : District Roads Maintenance (URF)			0	33,916
Item : 242003 Other				
Periodic maintainance of Kasagama	Buyanja	Other Transfers	0	33,916
Buyanja road		from Central		
		Government		
Sector : Education			57,158	33,248
Programme : Pre-Primary and Primary Education			18,102	11,764

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,102	11,764
Item : 291001 Transfers to Government Institutions				
kabwanswa primary school	Katebe kabwanswa primary school	Sector Conditional Grant (Non-Wage)	805	2,069
kasagama primary school	Kisaluwoko kasagama primary school	Sector Conditional Grant (Non-Wage)	6,468	4,339
kisaluwoko primary school	Kisaluwoko kisaluwoko primary school	Sector Conditional Grant (Non-Wage)	6,443	1,924
namutamba primary school	Namutamba namutamba primary school	Sector Conditional Grant (Non-Wage)	4,386	3,431
Programme : Secondary Education			39,056	21,484
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,056	21,484
Item : 291001 Transfers to Government Institutions				
kasagama senior secondary school	Kisaluwoko kasagama senior secondary school	Sector Conditional Grant (Non-Wage)	39,056	21,484
Sector : Health			14,658	10,994
Programme : Primary Healthcare			14,658	10,994
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,658	10,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HCII	Buyanja Buyanja parish	Sector Conditional Grant (Non-Wage)	2,563	1,922
KASAGAMA HCIII	Kisaluwoko Kasagama	Sector Conditional Grant (Non-Wage)	9,532	7,149
NAMUTAMBA HCII	Namutamba Namutamba	Sector Conditional Grant (Non-Wage)	2,563	1,922
Sector : Water and Environment			2,000	0
Programme : Natural Resources Management			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kisaluwoko Kisaluwoko	District Discretionary Development Equalization Grant	2,000	0
Sector : Social Development			537	264

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Programme : Community Mobilisation and Empowerment			537	264
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	264
Item : 263104 Transfers to other govt. units (Current)				
Kasagama subcounty	Kisaluwoko	Sector Conditional	537	264
	Kasagama subounty	Grant (Non-Wage)		
Sector : Public Sector Management			648	0
Programme : Local Government Planning Services			648	0
Capital Purchases				
Output : Administrative Capital			648	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Kisaluwoko	District	648	0
Appraisal - Allowances and	Kisaluwoko	Discretionary		
Facilitation-1255		Development		
		Equalization Grant		
LCIII : Lyantonde Town Council			2,103,031	1,197,362
Sector : Agriculture			67,589	0
Programme : Agricultural Extension Services			45,117	0
Lower Local Services				
Output : LLG Extension Services (LLS)			45,117	0
Item : 263206 Other Capital grants				
Production Department	Kaliiro Ward	Sector Development	45,117	0
	Lyantonde	Grant		
General capital development projects	Kaliiro Ward	Sector Development	0	0
	Lyantonde District	Grant		
	Headquarters			
Programme : District Production Services			22,471	0
Lower Local Services				
Output : Transfers to LG			6,300	0
Item : 263101 LG Conditional grants (Current)				
Lower Local Governments	Kaliiro Ward	Sector Conditional	6,300	0
	Lyantonde	Grant (Non-Wage)		
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312211 Office Equipment				
Desk top computer and Printer	Kaliiro Ward	Sector Development	3,000	0
	Lyantonde	Grant		
Output : Plant clinic/mini laboratory construction			13,171	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kaliiro Ward lyantonde	Sector Development Grant	13,171	0
Sector : Works and Transport			300,371	54,369
Programme : District, Urban and Community Access Roads			300,371	54,369
Lower Local Services				
Output : District Roads Maintenance (URF)			300,371	54,369
Item : 242003 Other				
Other roads activities	Kaliiro Ward	Other Transfers from Central Government	0	0
Road gang	Kaliiro Ward Lyantonde	Other Transfers from Central Government	0	0
KIKASA - DEZIRANTA RD 12KM	Kaliiro Ward Lyantonde district	Other Transfers from Central Government	300,371	54,369
Sector : Education			157,477	104,482
Programme : Pre-Primary and Primary Education			19,156	20,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,156	15,734
Item : 291001 Transfers to Government Institutions				
kasambya primary school	Kaliiro Ward kasambya primary school	Sector Conditional Grant (Non-Wage)	4,200	3,050
kyabbuza primary school	Kooki Ward kyabbuza primary school	Sector Conditional Grant (Non-Wage)	5,183	3,583
Monitoring UNEB Exams	Kaliiro Ward Lyantonde district	Other Transfers from Central Government	0	4,000
Carrying out district routine activities	Kaliiro Ward Lyantonde district head quarters	District Unconditional Grant (Non-Wage)	0	0
lyantonde primary school	Kooki Ward lyantonde primary school	Sector Conditional Grant (Non-Wage)	9,773	5,101
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,100
Item : 312101 Non-Residential Buildings				
Facilitation for Evaluation Process	Kaliiro Ward District HeadQuarters	Sector Development Grant	0	5,100
Programme : Secondary Education			136,320	83,648
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			136,320	83,648
Item : 291001 Transfers to Government Institutions				
st. gonzaga secondary school	Kooki Ward st. gonzaga secondary school	Sector Conditional Grant (Non-Wage)	136,320	83,648
Programme : Education & Sports Management and Inspection			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kaliiro Ward Lyantonde District HeadQuarters	Sector Development Grant	2,000	0
Sector : Health			583,904	319,699
Programme : Primary Healthcare			9,523	7,142
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,523	7,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE MUSLIM HEALTH CENTRE	Kooki Ward Lyantonde town council	Sector Conditional Grant (Non-Wage)	5,731	4,298
ST ELIZABETH KIJUKIZO DISPENSARY	Kooki Ward Lyantonde town council	Sector Conditional Grant (Non-Wage)	3,792	2,844
Programme : District Hospital Services			221,752	179,353
Lower Local Services				
Output : District Hospital Services (LLS.)			221,752	179,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYANTONDE HOSPITAL	Kaliiro Ward Kasambya	Sector Conditional Grant (Non-Wage)	160,280	120,308
Item : 291001 Transfers to Government Institutions				
Intern Nurses salaries	Kaliiro Ward Kasambya	Other Transfers from Central Government	49,152	56,400
Lyantonde Hospital Grade A private wing	Kaliiro Ward Lyantonde town	Locally Raised Revenues	12,320	2,646
Programme : Health Management and Supervision			352,629	133,203
Capital Purchases				
Output : Non Standard Service Delivery Capital			352,629	133,203
Item : 312101 Non-Residential Buildings				
RHSP(Rakai Health Sciences Programme)	Kaliiro Ward Lyantonde District	External Financing	214,000	131,403

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Uganda Cares (AHF)	Kooki Ward Lyantonde District	External Financing	138,629	1,800
Sector : Water and Environment			425,406	63,792
Programme : Rural Water Supply and Sanitation			425,406	63,792
Capital Purchases				
Output : Administrative Capital			169,071	45,192
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring,commissioning and launching of projects	Kaliiro Ward	Sector Development Grant	0	3,604
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaliiro Ward Lyantonde district	Sector Development Grant	20,800	1,747
Monitoring, launching and commissioning of projects	Kaliiro Ward Lyantonde District	Transitional Development Grant	0	3,775
Item : 312104 Other Structures				
Sanitation and hygiene	Kaliiro Ward Kinuuka,Mpumudde	Transitional Development Grant	0	6,168
Borehole rehabilitation	Kaliiro Ward Lyantonde District	Sector Development Grant	0	18,125
Construction Services - Civil Works-392	Kaliiro Ward Lyantonde district	Sector Development Grant	90,872	0
Construction Services - Other Construction Works-405	Kaliiro Ward Lyantonde District	Sector Development Grant	2,644	2,626
Construction Services - Water Reservoirs-417	Kaliiro Ward Lyantonde district	Sector Development Grant	3,500	0
Construction Services - Water Schemes-418	Kaliiro Ward Lyantonde district	Sector Development Grant	2,449	0
District sanitation and hygiene	Kaliiro Ward Lyantonde district	Sector Development , Grant	21,053	9,148
District sanitation and hygiene	Kaliiro Ward Lyantonde District	Transitional , Development Grant	21,053	9,148
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kaliiro Ward Water Office	Sector Development Grant	3,700	0
Item : 312211 Office Equipment				
Office Equipment	Kaliiro Ward Water Office	Sector Development Grant	3,000	0
Output : Borehole drilling and rehabilitation			17,500	17,500
Item : 312101 Non-Residential Buildings				
Borehole rehabilitation	Kaliiro Ward Lyantonde District	Sector Development Grant	0	17,500
Building Construction - Boreholes-208	Kaliiro Ward Lyantonde district	Sector Development Grant	17,500	0
Output : Construction of piped water supply system			153,500	1,100

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Item : 312101 Non-Residential Buildings				
Construction of piped water system	Kaliiro Ward	Sector Development Grant	0	0
Building Construction - Assorted Materials-206	Kaliiro Ward Buyaga	Sector Development Grant	153,500	1,100
Output : Construction of dams			85,335	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kaliiro Ward Lyantonde district	Sector Development Grant	85,335	0
Sector : Social Development			531,676	649,067
Programme : Community Mobilisation and Empowerment			531,676	649,067
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	264
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde Towncouncil	Kaliiro Ward Lyantonde Towncouncil	Sector Conditional Grant (Non-Wage)	537	264
Capital Purchases				
Output : Administrative Capital			531,139	648,803
Item : 312101 Non-Residential Buildings				
airtime	Kaliiro Ward lyantonde district	Other Transfers from Central Government	540	282
allowances	Kaliiro Ward lyantonde district	Other Transfers from Central Government	7,724	2,238
assorted stationery	Kaliiro Ward lyantonde district	Other Transfers from Central Government	986	0
computer servicing	Kaliiro Ward lyantonde district	Other Transfers from Central Government	70	142,183
fuel	Kaliiro Ward lyantonde district	Other Transfers from Central Government	5,288	1,967
funding of women projects	Kaliiro Ward lyantonde district	Other Transfers from Central Government	99,895	0
funding youth projects	Kaliiro Ward lyantonde district	Other Transfers from Central Government	342,699	0
lunch and refreshment	Kaliiro Ward lyantonde district	Other Transfers from Central Government	2,679	0
motorcycle servicing	Kaliiro Ward lyantonde district	Other Transfers from Central Government	800	0

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radio talk show	Kaliiro Ward lyantonde district	Other Transfers from Central Government	300	0
stationery	Kaliiro Ward lyantonde district	Other Transfers from Central Government	1,796	208
transport	Kaliiro Ward lyantonde district	Other Transfers from Central Government	540	0
Transport-motorcycle repair	Kaliiro Ward lyantonde district	Other Transfers from Central Government	480	0
lunch and refreshment	Kaliiro Ward lyantonde district	Other Transfers from Central Government	3,240	0
YOUTH LIVELIHOOD PROJECT	Kaliiro Ward LYANTONDE TC	Other Transfers from Central Government	0	498,075
Item : 312302 Intangible Fixed Assets				
support to OVCs	Kaliiro Ward Lyantonde district	External Financing	64,103	3,850
Sector : Public Sector Management			36,609	5,952
Programme : District and Urban Administration			16,181	2,489
Capital Purchases				
Output : Administrative Capital			16,181	2,489
Item : 312101 Non-Residential Buildings				
Renovation of the former District Administration block	Kaliiro Ward District headquarters	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)- 862	Kaliiro Ward District head quarters	District Discretionary Development Equalization Grant	3,197	0
ICT - Laptop (Notebook Computer) - 779	Kaliiro Ward District headquarters	District Discretionary Development Equalization Grant	2,503	0
Item : 312302 Intangible Fixed Assets				
Capacity building for staff	Kaliiro Ward District headquarters	District Discretionary Development Equalization Grant	6,481	2,489
Capacity building	Kaliiro Ward Lyantonde Hts	District Discretionary Development Equalization Grant	0	0
Programme : Local Government Planning Services			20,428	3,463

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Capital Purchases				
Output : Administrative Capital			20,428	3,463
Item : 281501 Environment Impact Assessment for Capital Works				
Supply of tree seedlings	Kaliiro Ward	District Discretionary Development Equalization Grant	0	0
Repair and maintenance of computer accessories	Kaliiro Ward District Head Quarters	District Discretionary Development Equalization Grant	0	0
Environmental Impact Assessment - Capital Works-495	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	972	950
Preparation of Bills of Quantities for Development Projects	Kaliiro Ward Lyantonde Distrc	District Discretionary Development Equalization Grant	0	750
Prrocurement of Pupils desks	Kaliiro Ward Lyantonde district head quaters	District Discretionary Development Equalization Grant	0	0
Procurement of DSC furniture	Kaliiro Ward Lyantonde District Htrs	District Discretionary Development Equalization Grant	0	0
Renovation of Former Administration block	Kaliiro Ward Lyantonde district htrs	District Discretionary Development Equalization Grant	0	0
Supply of Computer and its accessories in CAO's Office	Kaliiro Ward Lyantonde District Htrs	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kaliiro Ward District wide	External Financing	18,100	0
Item : 312211 Office Equipment				
Lyantonde District	Kaliiro Ward	District Discretionary Development Equalization Grant	0	500
Repairing and maintenance of office equipmet	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	972	663
Transfer of LLGs' Development funds	Kaliiro Ward Lyantonde District LLGs	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				

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Computer servicing	Kaliiro Ward	District Discretionary Development Equalization Grant	0	600
ICT - Assorted Computer Accessories-706	Kaliiro Ward District Headquarters	District Discretionary Development Equalization Grant	384	0
LCIII : Kaliiro			856,519	217,681
Sector : Education			833,760	204,501
Programme : Pre-Primary and Primary Education			152,214	45,865
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,214	43,627
Item : 291001 Transfers to Government Institutions				
bamukanika primary school	Kasambya bamukanika primary school	Sector Conditional Grant (Non-Wage)	6,567	3,045
kabatema primary school	Kabatema kabatema primary school	Sector Conditional Grant (Non-Wage)	5,105	3,106
kalama primary school	Kiyinda kalama primary school	Sector Conditional Grant (Non-Wage)	3,333	2,554
kalambi primary school	Kasambya kalambi primary school	Sector Conditional Grant (Non-Wage)	3,494	2,785
kaliiro primary school	Kaliiro kaliiro primary school	Sector Conditional Grant (Non-Wage)	7,930	3,531
kibisi lusozi primary school	Kaliiro kibisi lusozi primary school	Sector Conditional Grant (Non-Wage)	3,717	3,017
kiteesa primary school	Kiyinda kiteesa primary school	Sector Conditional Grant (Non-Wage)	4,906	2,835
kiyinda C/U primary school	Kiyinda kiyinda C/U primary school	Sector Conditional Grant (Non-Wage)	6,715	4,165
kiyinda RC Primary school	Kiyinda kiyinda RC primary school	Sector Conditional Grant (Non-Wage)	2,218	2,134
lugala primary school	Kabatema lugala primary school	Sector Conditional Grant (Non-Wage)	5,960	3,757
lwentondo primary school	Kyakuterekera lwentondo primary school	Sector Conditional Grant (Non-Wage)	2,267	2,576
makukulu primary school	Kyakuterekera makukulu primary school	Sector Conditional Grant (Non-Wage)	6,889	3,475

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nabigoye primary school	Kyakuterekera nabigoye primary school	Sector Conditional Grant (Non-Wage)	6,207	3,746
nakisajja primary school	Kyakuterekera nakisajja primary school	Sector Conditional Grant (Non-Wage)	4,906	2,901
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	2,238
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyinda Kiteesa primary school	Sector Development , Grant	48,507	0
Building Construction - Schools-256	Kiyinda Kiteesa Primary shool with an office	District , Discretionary Development Equalization Grant	4,493	0
Building Construction - Building Costs-209	Kyakuterekera Nakisaajja Primary School	Sector Development Grant	5,000	2,238
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabatema Kabatema Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaliiro Kiteesa primary shool	Sector Development Grant	4,000	0
Programme : Secondary Education			166,027	106,338
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,027	106,338
Item : 291001 Transfers to Government Institutions				
lyantonde senior secondary school	Kasambya lyantonde senior secondary school	Sector Conditional Grant (Non-Wage)	34,533	30,393
st. johns senior secondary school	Kaliiro st. johns senior secondary school	Sector Conditional Grant (Non-Wage)	131,495	75,945
Programme : Skills Development			515,519	52,297
Higher LG Services				
Output : Tertiary Education Services			359,202	0
Item : 211101 General Staff Salaries				

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Lyantonde Technical Institute	Kaliiro Lyantonde Technical Institute	Sector Conditional Grant (Wage)	359,202	0
Lower Local Services				
Output : Skills Development Services			156,317	52,297
Item : 291001 Transfers to Government Institutions				
Lyantonde Technical Institute	Kaliiro Lyantonde Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	52,297
Sector : Health			22,222	12,916
Programme : Primary Healthcare			17,222	12,916
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,222	12,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABATEMA HCII	Kabatema Kabatema trading center	Sector Conditional Grant (Non-Wage)	2,563	1,922
KALIIRO HCIII	Kaliiro Kaliiro	Sector Conditional Grant (Non-Wage)	9,532	7,149
KIYINDA HCII	Kiyinda Kiyinda	Sector Conditional Grant (Non-Wage)	2,563	1,922
KYAKUTEREKERA HCII	Kyakuterekera Kyakuterekera	Sector Conditional Grant (Non-Wage)	2,563	1,922
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312101 Non-Residential Buildings				
UAC(Uganda AIDS Commission)	Kabatema Lyantonde District	External Financing	5,000	0
Sector : Social Development			537	264
Programme : Community Mobilisation and Empowerment			537	264
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	264
Item : 263104 Transfers to other govt. units (Current)				
Kaliiro subcounty	Kaliiro Kaliiro subcounty	Sector Conditional Grant (Non-Wage)	537	264
LCIII : Lyantonde			332,161	157,080
Sector : Works and Transport			0	69,235
Programme : District, Urban and Community Access Roads			0	69,235
Lower Local Services				

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Output : District Roads Maintenance (URF)			0	69,235
Item : 242003 Other				
Manual routine maintainance of District Roads	Kalagala	Other Transfers from Central Government	0	0
Nakinombe – Kabasegwa – Buyanja	Kirowooza	Other Transfers from Central Government	0	36,720
Periodic Maintenance of kiyinda-Twafadda-Kakondo	Biwolobo	Other Transfers from Central Government	0	32,515
Sector : Education			241,521	39,625
Programme : Pre-Primary and Primary Education			241,521	39,625
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,014	37,346
Item : 291001 Transfers to Government Institutions				
biwolobo primary school	Biwolobo biwolobo primary school	Sector Conditional Grant (Non-Wage)	3,147	2,079
buyanja primary school	Biwolobo buyanja primary school	Sector Conditional Grant (Non-Wage)	4,225	2,465
kabasegwa primary school	Biwolobo kabasegwa primary school	Sector Conditional Grant (Non-Wage)	4,968	3,199
kabetemere primary school	Biwolobo kabetemere primary school	Sector Conditional Grant (Non-Wage)	7,632	2,796
kalagala primary school	Kalagala kalagala primary school	Sector Conditional Grant (Non-Wage)	5,687	3,646
katovu primary school	Katovu katovu primary school	Sector Conditional Grant (Non-Wage)	5,637	3,409
kempega primary schooll	Kyewanula kempega primary schooll	Sector Conditional Grant (Non-Wage)	6,641	3,459
kitazigolokwa C/U primary school	Katovu kitazigolokwa C/U primary school	Sector Conditional Grant (Non-Wage)	2,974	3,438
kitazigolokwa R/C primary school	Katovu kitazigolokwa R/C primary school	Sector Conditional Grant (Non-Wage)	7,273	3,787
kyakakala primary school	Katovu kyakakala primary school	Sector Conditional Grant (Non-Wage)	3,023	3,095
kyewanula primary school	Kyewanula kyewanula primary school	Sector Conditional Grant (Non-Wage)	4,683	3,445

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Iwamawungu primary school	Kyewanula Iwamawungu primary school	Sector Conditional Grant (Non-Wage)	3,122	2,526
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	2,278
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kalagala Kitazigolokwa CU Primary School	Sector Development Grant	5,000	2,278
Building Construction - Schools-256	Biwolobo Lwamawungu primary school	Sector Development Grant	52,000	0
Output : Latrine construction and rehabilitation			17,507	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Biwolobo Kabetemere Primary School	Sector Development Grant	17,507	0
Output : Teacher house construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kyewanula Kyewanula Primary school	Sector Development Grant	100,000	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Biwolobo Biwolobo primary school	Sector Development , Grant	4,000	0
Furniture and Fixtures - Desks-637	Kyewanula Kyewanula primary school	Sector Development , Grant	4,000	0
Sector : Health			90,104	47,927
Programme : Primary Healthcare			7,690	5,767
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,690	5,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYANDA HCII	Kyewanula Kabayanda	Sector Conditional Grant (Non-Wage)	2,563	1,922
KABETEMERE HCII	Biwolobo Kabetemere	Sector Conditional Grant (Non-Wage)	2,563	1,922
KATOVU HCII	Katovu Katovu	Sector Conditional Grant (Non-Wage)	2,563	1,922
Programme : Health Management and Supervision			82,414	42,160
Capital Purchases				

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Output : Non Standard Service Delivery Capital			82,414	42,160
Item : 312101 Non-Residential Buildings				
GAVI	Biwolobo Lyantonde District	External Financing	20,000	11,510
PACE	Kirowooza Lyantonde District	External Financing	5,880	0
UNICEF	Kirowooza Lyantonde District	External Financing	48,534	30,650
WHO/UNEPI	Kyewanula Lyantonde District	External Financing	8,000	0
Sector : Social Development			537	294
Programme : Community Mobilisation and Empowerment			537	294
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	294
Item : 263104 Transfers to other govt. units (Current)				
Lyantonde subcounty	Kirowooza Lyantonde subcounty	Sector Conditional Grant (Non-Wage)	537	294
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281501 Environment Impact Assessment for Capital Works				
Construction of pit latrine	Biwolobo Kabetemere rimary school	District Discretionary Development Equalization Grant	0	0
LCIII : Mpumudde			255,363	123,758
Sector : Education			210,012	112,501
Programme : Pre-Primary and Primary Education			147,733	76,473
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,606	26,810
Item : 291001 Transfers to Government Institutions				
bikokola primary school	Mpumudde bikokola primary school	Sector Conditional Grant (Non-Wage)	4,052	2,388
bubangizi primary school	Mpumudde bubangizi primary school	Sector Conditional Grant (Non-Wage)	3,841	3,050
buyaga primary school	Buyaga buyaga primary school	Sector Conditional Grant (Non-Wage)	4,002	2,625

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Kalyamenvu primary school	Mpumudde Kalyamenvu primary school	District Unconditional Grant (Non-Wage)	0	2,995
Kalyamenvu primary school	Mpumudde Kalyamenvu primary school	Sector Conditional Grant (Non-Wage)	6,455	2,995
kasaana primary school	Rwamabara kasaana primary school	Sector Conditional Grant (Non-Wage)	1,759	2,907
mpumudde primary school	Mpumudde mpumudde primary school	Sector Conditional Grant (Non-Wage)	7,558	2,576
Transfer to Government Institution-Mpumudde Primary School	Mpumudde Mpumudde Primary school	Sector Conditional Grant (Non-Wage)	0	1,639
nakaseeta primary school	Nsiika nakaseeta primary school	Sector Conditional Grant (Non-Wage)	8,475	4,113
nsiika primary school	Nsiika nsiika primary school	Sector Conditional Grant (Non-Wage)	3,432	2,250
rwamabara primary school	Rwamabara rwamabara primary school	Sector Conditional Grant (Non-Wage)	2,032	2,267
Capital Purchases				
Output : Classroom construction and rehabilitation			102,127	49,663
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwamabara Rwamabara Muslim Primary School	Sector Development Grant	102,127	0
Construction of classroom block	Rwamabara Rwamabara Primary School	Sector Development Grant	0	49,663
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nsiika Nakaseeta primary school	Sector Development Grant	4,000	0
Programme : Secondary Education			62,279	36,028
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,279	36,028
Item : 291001 Transfers to Government Institutions				
rwamabara senior secondary school	Rwamabara rwamabara senior secondary school	Sector Conditional Grant (Non-Wage)	62,279	36,028
Sector : Health			44,815	10,994
Programme : Primary Healthcare			44,815	10,994

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,658	10,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HCII	Buyaga Buyaga town board	Sector Conditional Grant (Non-Wage)	2,563	1,922
KEMUNYU HCII	Nsiika Kemunya	Sector Conditional Grant (Non-Wage)	2,563	1,922
MPUMUDDE HCIII	Mpumudde Mpumudde	Sector Conditional Grant (Non-Wage)	9,532	7,149
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,157	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mpumudde Mpumudde HCIII	Sector Development Grant	30,157	0
Sector : Social Development			537	264
Programme : Community Mobilisation and Empowerment			537	264
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	264
Item : 263104 Transfers to other govt. units (Current)				
Mpumudde subcounty	Mpumudde Mpumudde subcounty	Sector Conditional Grant (Non-Wage)	537	264
LCIII : Lyakajura			579,749	19,452
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
Kisaluwoko-Rwoma-Keishango- Kyemamba rd 25km	Kyemamba	Other Transfers from Central Government	0	0
Sector : Education			67,438	7,572
Programme : Pre-Primary and Primary Education			67,438	7,572
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,438	7,572
Item : 291001 Transfers to Government Institutions				
kyemamba primary school	Kyemamba kyemamba primary school	Sector Conditional Grant (Non-Wage)	5,105	3,299

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lyakajjula primary school	Lyakajura lyakajjula primary school	Sector Conditional Grant (Non-Wage)	10,333	4,273
Capital Purchases				
Output : Classroom construction and rehabilitation			52,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lyakajura Lyakajura Primary School	Sector Development Grant	52,000	0
Sector : Health			505,126	8,716
Programme : Primary Healthcare			505,126	8,716
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,126	3,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMAMBA HCII	Kyemamba Kyemamba	Sector Conditional Grant (Non-Wage)	2,563	1,922
LYAKAJURA HCII	Lyakajura Lyakajura	Sector Conditional Grant (Non-Wage)	2,563	1,922
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	4,871
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lyakajura Lyakajura HCIII	Sector Development Grant	500,000	4,871
Sector : Water and Environment			6,000	2,000
Programme : Natural Resources Management			6,000	2,000
Capital Purchases				
Output : Administrative Capital			6,000	2,000
Item : 311101 Land				
Real estate services - Land Survey-1517	Kicwamba Kicwamba	District Discretionary Development Equalization Grant	1,500	2,000
Real estate services - Land Survey-1517	Kyemamba Kyemamba	District Discretionary Development Equalization Grant	1,500	2,000
Real estate services - Land Survey-1517	Lyakajura Lyakajura	District Discretionary Development Equalization Grant	1,500	2,000
Real estate services - Land Survey-1517	Rweera Rweera	District Discretionary Development Equalization Grant	1,500	2,000

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Sector : Social Development			537	264
Programme : Community Mobilisation and Empowerment			537	264
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			537	264
Item : 263104 Transfers to other govt. units (Current)				
Lyakajura subcounty	Lyakajura Lyakajura subcounty	Sector Conditional Grant (Non-Wage)	537	264
Sector : Public Sector Management			648	900
Programme : Local Government Planning Services			648	900
Capital Purchases				
Output : Administrative Capital			648	900
Item : 281501 Environment Impact Assessment for Capital Works				
Land titling in Lyakajura subcounty	Lyakajura Lyakajura	District Discretionary Development Equalization Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Kyemamba Kyemamba	District Discretionary Development Equalization Grant	0	400
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyemamba Kyemamba	District Discretionary Development Equalization Grant	648	500