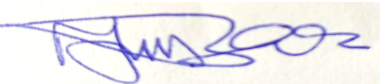


VOTE: 884 **Lyantonde District**

Quarter 3

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 884 Lyantonde District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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NTIMBA EDMOND
(Accounting Officer)

Signed on Date: 12-05-2025

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

VOTE: 884 Lyantonde District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,773	870,773	312,293	36%
Discretionary Government Transfers	3,866,856	3,873,576	2,977,809	77%
Conditional Government Transfers	19,755,638	20,490,542	15,815,643	80%
Other Government Transfers	469,495	496,615	147,559	31%
External Financing	591,154	591,154	140,216	24%
Total Revenues shares	25,553,916	26,322,661	19,393,521	76%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,661,262	1,738,794	954,853	57%
Natural Resources, Environment, Climate Change, Land And Water Management	841,862	855,413	364,247	43%
Private Sector Development	59,784	59,784	36,561	61%
Integrated Transport Infrastructure And Services	1,515,754	1,515,754	992,167	65%
Human Capital Development	16,188,993	16,859,935	11,432,730	71%
Public Sector Transformation	3,053,406	3,053,406	2,044,402	67%
Community Mobilization And Mindset Change	222,046	222,046	128,609	58%
Governance And Security	537,319	1,303,043	753,462	140%
Development Plan Implementation	1,473,490	714,486	328,186	22%
Grand Total	25,553,916	26,322,661	17,035,218	67%
Wage	16,288,142	16,325,769	11,796,279	72%
Non-Wage Recurrent	6,931,231	6,965,071	4,261,225	61%
Domestic Devt	1,743,388	2,440,667	837,497	48%
External Financing	591,154	591,154	140,216	24%

VOTE: 884 Lyantonde District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of March 2025, the District received 19,393,521,000 Ug shillings representing 76% performance against the approved budget. Discretionary and conditional Government transfers performed well above 75% while Local revenue, other government transfers and external financing were below 50% because sources like the road funds and YLP performance was at 40% and 16% respectively. External financing performed at 24% under GAVI, AHF and IDI (Former RHSP). The unspent balance was meant for wage especially under production, Natural Resources and Education sub programmes where some wage was part of deductions pending payment. Some other wage for education was meant for the schools whose teachers delayed to access payroll. The remaining wage in other sub programme was meant for recruitment of Heads of Departments whose recruitment was not yet effected. The non-wage is meant for maintenance of Road works which are to be done in the fourth quarter because it was somehow rainy in 3rd quarter and the rest of the balance is fuel commitments for Extension workers in other sub programmes like production and statutory bodies whose funds were not enough to facilitate the entire activities whereas some money was meant for Exgratia under statutory bodies which is left to accumulate. The non-wage under education was a result of failure to remit all the required capital grant to the schools because of the introduction of a new system which determines amount of capitation given to the school based on the enrollment. The domestic development is meant for capital projects whose works are still ongoing and full payment of the contractors is done upon completion of the project.

VOTE: 884 Lyantonde District

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,773	870,773	312,293	36%
Advertisements/Bill Boards	10,000	10,000	862	9%
Agency Fees	6,059	6,059	8,222	136%
Animal and Crop Husbandry related Levies	310,580	310,580	75,332	24%
Business licenses	78,000	78,000	13,217	17%
Land Fees	28,126	28,126	34,514	123%
Local Hotel Tax	18,000	18,000	0	0%
Local Services Tax-Payable By Individuals	76,000	76,000	42,538	56%
Market /Gate Charges	76,180	76,180	8,567	11%
Miscellaneous receipts/income	47,191	47,191	63,481	135%
Other fees e.g. street parking fees	63,072	63,072	10,212	16%
Other licenses	0	0	0	
Property related Duties/Fees	75,000	75,000	47,817	64%
Refuse collection charges/Public convenience	0	0	0	
Registration fees for Documents and Businesses	8,808	8,808	3,879	44%
Rent & Rates - Non-Produced Assets – from private entities	19,157	19,157	3,651	19%
Rental Income Tax-Payable By Individuals	0	0	0	
Vehicle Parking Fees	54,600	54,600	0	0%
Discretionary Government Transfers	3,866,856	3,873,576	2,977,809	77%
District Discretionary Equalisation Development Grant	294,941	294,941	294,941	100%
District Unconditional Grant Non-Wage	576,205	582,925	432,154	75%
District Unconditional Grant Wage	2,921,906	2,921,906	2,191,430	75%
Urban Discretionary Equalisation Development Grant	15,728	15,728	15,728	100%
Urban Unconditional Non-Wage	58,077	58,077	43,558	75%
Conditional Government Transfers	19,755,638	20,490,542	15,815,643	80%
Programme Conditional Grant - Non Wage Recurrent	5,106,681	5,106,681	3,782,748	74%
Programme Conditional Grant - Development	1,267,905	1,965,184	1,965,184	155%

VOTE: 884 Lyantonde District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	13,366,236	13,403,862	10,052,897	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	469,495	496,615	147,559	31%
COVID-19 Vaccination Campaign	0	0	0	
Ebola Emergency Response	0	0	0	
Makerere School of Public Health	124,080	124,080	16,000	13%
Parish Community Associations (PCAs)	0	0	0	
Support to PLE (UNEB)	30,000	30,000	0	0%
Support to Production Extension Services	0	27,120	20,155	
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	10,000	10,000	0	0%
Uganda Road Fund (URF)	265,554	265,554	105,170	40%
Uganda Women Entrepreneurship Program(UWEP)	39,861	39,861	6,234	16%
External Financing	591,154	591,154	140,216	24%
Aids Health Care Foundation (AHF)	20,000	20,000	2,390	12%
Global Alliance for Vaccines and Immunization (GAVI)	132,559	132,559	65,415	49%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
Rakai Health Sciences Programme (RHSP)	180,000	180,000	72,412	40%
The AIDS Support Organisation (TASO)	5,000	5,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	83,595	83,595	0	0%
Total Revenues Shares	25,553,916	26,322,661	19,393,521	76%

VOTE: 884 Lyantonde District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The District annually planned for 870,773 ,000= but it received 312,293 ,000 representing 36%. This under performance is a result of prolonged FMD Quarantine that left live stock markets closed across the district. Still to note is that other sources performed poorly like market gates at 11%, local hotel tax at 0%other fees at 16% and Business licenses at 17%% along other sources that tried above average like land fees, agency fees and miscellaneous incomes.

Cumulative Performance for Central Government Transfers

During quarter three, out of the district approved budget of Shs 26,251,194,000=, the district received Shs. 19,393,521,000= (73.9%) from the Central Government Transfers. The reasons for over performance was due to the supplementary budget received for secondary education wage and FMD Vaccines.

Cumulative Performance for Other Government Transfers

The district received funds worth Shs. 147,559 ,000= from Other Government Transfers out of the planned budget of 469,495,000= representing 31%.The reasons for under performance was because there were no funds released from most of the planned revenue apart from Makerere School of Public Health 13% , Uganda Road Fund (URF) 40%, and Uganda Women Entrepreneurship Program 16%.

Cumulative Performance for External Financing

The district received funds from only three Development partners called RHSP/IDI 40%,Aids Health Care Foundation (AHF) 12% and Global Alliance for Vaccines and Immunization (GAVI)49% and the rest performed at 0%. By the end of third quarter,the funds received were worth shs 140,216,000= out of the planned quarterly budget of shs 591,154,00= which made a cumulative performance of 24%.

VOTE: 884 Lyantonde District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,812,411	0	2,461,501	65%	867,738
Sub-Total	3,812,411	0	2,461,501	65%	867,738
Department: Finance					
10 Financial Management and Accountability (LG)	183,180	0	126,417	69%	38,403
Sub-Total	183,180	0	126,417	69%	38,403
Department: Statutory bodies					
10 Legislation and Oversight	537,319	0	336,362	63%	111,595
Sub-Total	537,319	0	336,362	63%	111,595
Department: Production and Marketing					
10 Agricultural Extension	1,109,165	0	846,233	76%	330,654
20 Agricultural Production	552,097	0	108,621	20%	33,907
Sub-Total	1,661,262	0	954,853	57%	364,561
Department: Health					
10 Primary HealthCare	764,216	0	270,631	35%	124,223
20 Hospital Services	834,299	0	545,204	65%	175,975
30 Health Management and Supervision	6,448,903	0	4,692,978	73%	1,582,181
Sub-Total	8,047,418	0	5,508,814	68%	1,882,379
Department: Education					
10 Pre-Primary and Primary Education	3,135,669	0	2,038,313	65%	720,948
20 Secondary Education	4,195,522	0	3,373,701	80%	1,232,022
30 Skills Development	518,682	0	372,865	72%	141,917
40 Education&Sports Management and Inspection	509,748	0	137,038	27%	54,711
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	8,362,622	0	5,923,917	71%	2,150,598
Department: Roads and Engineering					
10 Community Access Roads	1,515,754	0	992,167	65%	295,723

VOTE: 884 Lyantonde District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,515,754	0	992,167	65%	295,723
Department: Water					
10 Rural Water Supply and Sanitation	506,091	0	120,837	24%	43,334
Sub-Total	506,091	0	120,837	24%	43,334
Department: Natural Resources					
10 Natural Resources Management	335,771	0	243,409	72%	80,489
Sub-Total	335,771	0	243,409	72%	80,489
Department: Community Based Services					
10 Community Mobilisation	222,046	0	128,609	58%	42,224
Sub-Total	222,046	0	128,609	58%	42,224
Department: Planning					
10 Planning and Statistics	259,648	0	168,972	65%	76,255
Sub-Total	259,648	0	168,972	65%	76,255
Department: Internal Audit					
10 Compliance	50,611	0	32,798	65%	10,471
Sub-Total	50,611	0	32,798	65%	10,471
Department: Trade, Industry and Local Development					
10 Commercial Services	59,784	0	36,561	61%	11,898
Sub-Total	59,784	0	36,561	61%	11,898
Grand Total	25,553,916	0	17,035,218	67%	5,975,668

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,716,344	3,716,344	2,651,573	71%	867,648
District Unconditional Grant Non-Wage	137,602	137,602	119,006	86%	32,955
District Unconditional Grant Wage	1,744,789	1,744,789	1,347,273	77%	463,010
Locally Raised Revenues	61,810	61,810	74,682	121%	51,015
Multi-Sectoral Transfers to LLGs_NonWage	662,938	662,938	188,412	28%	133,660
Programme Conditional Grant - Non Wage Recurrent	1,109,205	1,109,205	922,198	83%	187,007
Development Revenues	96,067	96,067	96,067	100%	32,022
Multi-Sectoral Transfers to LLGs_Gou	96,067	96,067	96,067	100%	32,022
Total Revenues Shares	3,812,411	3,812,411	2,747,639	72%	899,670
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,744,789	1,744,789	1,061,135	61%	440,476
Non Wage	1,971,555	1,971,555	1,304,300	66%	395,239
Development Expenditure					
Domestic Development	96,067	96,067	96,067	100%	32,022
External Financing	0	0	0	0%	0
Total Expenditure	3,812,411	3,812,411	2,461,501	65%	867,738
C: Unspent Balances					
Recurrent Balances			286,138		
Wage			286,138		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			286,138		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

By the end of third Quarter , the department received Shs 899,670,000= of the total budget worth shs 3,812,411,000= representing 72% . The department spent shs 867,738,000= representing 65% of which wage was 440,476,000= , Non-wage recurrent shs 395,239,000= and Development shs 32,022,000=

Reasons for unspent balances on the bank account

The total unspent balance is 286,138,000= where non wage is 286,138,000= meant for activities to be done in the fourth quarter.

Highlights of physical performance by end of the quarter

The monitoring checks were carried out in sub counties, support supervision was carried out as well as technical back stopping in LLGs and reports are on file, Staff salaries for three months of January, February and March, Pension and gratuity of retired persons was paid in time, 3rd quarter Payroll management and printing of pay slips were done ,appraising district staff was conducted, declaring and submitting vacancies to DSC was done, support supervision & technical back stopping was carried out in health facilities, Staff were sensitized on HIV

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,180	183,180	130,629	71%	38,403
District Unconditional Grant Non-Wage	25,000	25,000	18,747	75%	6,250
District Unconditional Grant Wage	128,180	128,180	91,898	72%	27,868
Locally Raised Revenues	30,000	30,000	19,984	67%	4,285
Development Revenues	0	0	0	0%	0
Total Revenues Shares	183,180	183,180	130,629	71%	38,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,180	128,180	91,898	72%	27,868
Non Wage	55,000	55,000	34,518	63%	10,535
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	183,180	183,180	126,417	69%	38,403
C: Unspent Balances					
Recurrent Balances			4,212		
Wage			0		
Non Wage			4,212		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,212		

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received funds worth Shs.38,403,000= out of the approved budget worth shs 183,180,000= which made a cumulative budget performance of 71% and spent 38,403,000= which made a cumulative expenditure performance of 69%.

Reasons for unspent balances on the bank account

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

The total unspent balance is shs 4,212,000= meant for local revenue that was released towards the end of the quarter thus requisitions were not yet cleared by the then for the payment.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months of January, February and March 2024-25, Electricity bills were paid for 3 months of January, February and March, office stationery was procured, external audit activity was coordinated successfully, Quarterly departmental meetings and trainings were held, minutes prepared and reports on file. One HIV sensitization meetings was carried out at the District headquarters, Local revenue assessment was done, mobilized and inspected in 08 LLGs for third quarter and reports are on file. 1 stakeholder engagement meeting was held about environmental conservation in the District with the help of Senior Environmental Officer.

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	583,900	498,787	363,394	62%	193,779
District Unconditional Grant Non-Wage	346,511	261,400	192,345	56%	149,522
District Unconditional Grant Wage	174,195	174,195	113,865	65%	35,697
Locally Raised Revenues	63,192	63,192	57,184	90%	8,560
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	629,152	544,039	408,645	65%	208,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,195	174,195	105,333	60%	35,697
Non Wage	317,872	324,592	193,855	61%	63,411
Development Expenditure					
Domestic Development	45,252	45,252	37,174	82%	12,487
External Financing	0	0	0	0%	0
Total Expenditure	537,319	544,039	336,362	63%	111,595
C: Unspent Balances					
Recurrent Balances			64,205		
Wage			8,532		
Non Wage			55,673		
Development Balances			8,078		
Domestic Development			8,078		
External Financing			0		
Total Unspent			72,283		

Summary of Department Revenues and Expenditure by Source

The department had a budget of Shs 629,152 ,000= and out of this budget 208,863,000= was released making it a cumulative performance of 65% of the annual budget. The department spent Shs111,595,000= out of the planned expenditure of 537,319,000 making a cumulative quarter performance of 63%.

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of shs 72,283 ,000= which was due to wage of unfilled positions,non wage for pension,gratuity whose files were not cleared and honoraria for councilors who were not available at the time of payment.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months of January, February and March 2025 to 15 staffs, 1 Land Board meeting was coordinated and held, sitting allowances for land board members was paid, 2 DSC meetings were held, 1 job advert was run & placed in the newspapers, annual subscription fees for ULGA was paid, sitting allowances and airtime for 4 DSC commissioners were paid. 3 contracts & evaluation meetings were held, contracts were awarded to contractors for capital projects for FY 2024-25, PDU monthly reports for 3 months were prepared & submitted to line ministries. 1 DPAC meeting & 1 sensitization meeting about HIV/AIDS prevention were held, sitting allowances and transport refund for DPAC members was paid. I District Council meeting held to lay District Budget for FY 2025-26, sitting allowances for District Councilors were paid, District capital projects and Government programmes monitored by the District Executive Committee.

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,374,573	1,232,344	915,972	67%	317,461
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,000	6,000	3,900	65%	0
Other Transfers from Central Government	179,350	37,120	20,155	11%	20,155
Programme Conditional Grant - Non Wage Recurrent	212,424	212,424	159,318	75%	53,106
Programme Conditional Grant - Wage Recurrent	976,800	976,800	732,600	75%	244,200
Development Revenues	456,039	506,451	356,451	78%	116,269
Locally Raised Revenues	150,000	150,000	0	0%	0
Programme Conditional Grant - Development	306,039	356,451	356,451	116%	116,269
Total Revenues Shares	1,830,612	1,738,794	1,272,423	70%	433,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	976,800	976,800	731,538	75%	279,666
Non Wage	228,424	255,544	164,691	72%	64,354
Development Expenditure					
Domestic Development	456,039	506,451	58,624	13%	20,541
External Financing	0	0	0	0%	0
Total Expenditure	1,661,262	1,738,794	954,853	57%	364,561
C: Unspent Balances					
Recurrent Balances			19,743		
Wage			1,062		
Non Wage			18,681		
Development Balances			297,827		
Domestic Development			297,827		
External Financing			0		
Total Unspent			317,569		

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

The approved budget for the sub programme was 1,830,612 ,000= but cumulatively received 1,272,423 ,000= (70%). This over performance is as result of over performance of programme Conditional Development Grant at 78% because all the development grants are received in three quarters. 57% was spent on the planned expenditure where wage performed at 75% to pay staff salaries, non-wage at 72% to carry out activities and development at 13% to carry out preliminary activities like site assessment, site identification, procurement process. The total unspent balance is shs 317,569,000= of which wage is 1,062,000shs meant for payment of salary deduction which were not paid because of insufficient funds, non-wage is 18,681,000= for fuel commitments whose requisition was not yet honored and development of 297,827,000= not spent because it is meant for Micro-scale irrigation contractors who are to be paid in the 4th quarter upon project completion.

Reasons for unspent balances on the bank account

The total unspent balance is 317,569,000= of which wage is 1,062,000= meant for payment of salary deduction which were not paid because of insufficient funds, non-wage is 18,681,000= for fuel commitments whose requisition was not yet honored and development of 297,827,000= not spent because it is meant for Micro-scale irrigation contractors who are to be paid in the 4th quarter upon project completion.

Highlights of physical performance by end of the quarter

Farmers were trained on how how to safeguard themselves from HIV/AIDS during the technical backstopping sessions in sub counties. 650 farmers/ households supported/ were provided with extension services across the District through trainings and outreaches carried out. 3700 livestock were treated and vaccinated against routine diseases parasites and diseases and 4000 birds against Gumboro, NCD, IB, Fowl pox and Fowl Typhoid in eight sub counties. 143 farmers were supported in fish pond construction and management and fish cage farming in 08 sub counties. 8 patrols were carried out. Vermins and problem animals were controlled in families. Staff salaries for three months were paid to staff. 120 farmers were trained in farm field school approach, 15 irrigation systems were designed for supply and installation for ten farmers and 10 sysems at evaluation stage. 2 awareness raising events conducted, functionali

VOTE: 884Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,258,770	7,258,770	5,363,558	74%	1,782,093
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,320	6,320	1,280	20%	0
Other Transfers from Central Government	124,080	124,080	16,000	13%	0
Programme Conditional Grant - Non Wage Recurrent	1,026,515	1,026,515	769,887	75%	256,629
Programme Conditional Grant - Wage Recurrent	6,101,855	6,101,855	4,576,391	75%	1,525,464
Development Revenues	788,648	793,234	342,296	43%	142,435
External Financing	591,154	591,154	140,216	24%	76,604
Programme Conditional Grant - Development	197,494	202,080	202,080	102%	65,831
Total Revenues Shares	8,047,418	8,052,004	5,705,854	71%	1,924,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,101,855	6,101,855	4,576,272	75%	1,548,657
Non Wage	1,156,915	1,156,915	787,155	68%	256,618
Development Expenditure					
Domestic Development	197,494	202,080	5,170	3%	500
External Financing	591,154	591,154	140216.384	24%	76,604
Total Expenditure	8,047,418	8,052,004	5,508,814	68%	1,882,379
C: Unspent Balances					
Recurrent Balances			130		
Wage			119		
Non Wage			11		
Development Balances			196,910		
Domestic Development			196,910		
External Financing			0		
Total Unspent			197,040		

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During third quarter The department received a total revenue of shs 1,924,528,000= and spent shs.1,882,379,000=from conditional wage, conditional non-wage recurrent and program development grants. There was also external financing from RHSP/IDI worth shs 76,604,000= which performed at 24%. The overall revenue performance was realized at 71% for the quarter out turn.

By the end of the third quarter, the department had an expenditure performance of 68% from all sources of revenue as in Locally Raised Revenues, Other Transfers from Central Government , Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent ,External Financing and Programme Conditional Grant - Development

Reasons for unspent balances on the bank account

There was unspent balance of shs 197,040,000= out of which shs.130,000= was for recurrent, shs.196,910,000/= was for capital development projects to be paid for during next quarte (4th quarter)

Highlights of physical performance by end of the quarter

- During third quarter The department carried out the following activities during the quarter:
- Conducted support supervision and inspection to all health facilities in the district
 - Coordinated and attended facility performance review meetings and the achieved the following on key indicators:- Deliveries 87%, ANC 4th visit 65%, DPT3 3 98% and OPD attendance of 107%. Health education talks were conducted and Development projects were inspected.
 - staffing levels at 72%

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,041,275	8,078,901	5,913,458	74%	2,149,073
District Unconditional Grant Wage	70,000	70,000	52,540	75%	17,540
Locally Raised Revenues	3,000	3,000	16,550	552%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,650,693	1,650,693	1,100,462	67%	550,231
Programme Conditional Grant - Wage Recurrent	6,287,581	6,325,208	4,743,906	75%	1,581,302
Development Revenues	321,347	950,077	950,077	296%	107,116
Programme Conditional Grant - Development	321,347	950,077	950,077	296%	107,116
Total Revenues Shares	8,362,622	9,028,978	6,863,535	82%	2,256,189
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,357,581	6,395,208	4,654,174	73%	1,529,451
Non Wage	1,683,693	1,683,693	825,975	49%	409,357
Development Expenditure					
Domestic Development	321,347	950,077	443,767	138%	211,790
External Financing	0	0	0	0%	0
Total Expenditure	8,362,622	9,028,978	5,923,917	71%	2,150,598
C: Unspent Balances					
Recurrent Balances			433,309		
Wage			142,272		
Non Wage			291,037		
Development Balances			506,309		
Domestic Development			506,309		
External Financing			0		
Total Unspent			939,618		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

The Total Approved Budget for FY 2024/25 for Education Department is Shs. 8,362,622,000= and by end of Q3, Shs. 6,863,535,000= had been released. This represented 82% over performance above the planned target of 50%. This is because of funds released timely. Shs.5,913,458 ,000 has been received as recurrent revenues, which is 74% performance and Shs.950,077,000= for development revenues has also been received by end of Q3 and this is a 83% performance. On Quarter Two Outturn, Shs. 2,360,604,000 was the total funds released for Q3 of which Shs. 2,256,189,000= was recurrent revenues and Shs. 107,116,000 was development revenues. On expenditure side: Shs. 5,923,917,000= was the total expenditure by the end of qter three and this is a 71% Expenditure performance. Shs.1,529,451,000 was expenditure for Wage at73% Expenditure performance, Shs. 409,357,000 was expenditure for Non-Wage at 49% expenditure performance, Shs.211,790,000= was expenditure for Development which is 138%

Reasons for unspent balances on the bank account

The total unspent balance is 939,618,000= whereby 142,272,000= is wage that is meant payment of Education staff who delayed to access the payroll, 291,037,000= for non-wage and 506,309,000= for domestic development whose project project implementation is ongoing.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months of Jan, Feb and March,Capitation for 58 pre-primary schools were paid, scholastic materials were provided to primary schools, Capitation for 8 secondary schools were paid, scholastic, materials were provided to secondary schools, Teachers, head teachers and school management committees for 58 pre-primary schools were trained on effects of early drop outs and the consequences, Monitoring and supervision of PLE for academic year 2024 was done for all public and private primary schools in the District, Monitoring and supervision of primary and secondary schools was done for Term 1 2025, office activities were coordinated, Sports activities were coordinated in the District, pit latrines constructed but not yet completed.

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,515,754	1,515,754	1,035,377	68%	311,901
District Unconditional Grant Wage	250,200	250,200	180,207	72%	58,889
Other Transfers from Central Government	265,554	265,554	105,170	40%	3,012
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,515,754	1,515,754	1,035,377	68%	311,901
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,200	250,200	180,117	72%	58,889
Non Wage	1,265,554	1,265,554	812,050	64%	236,834
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,515,754	1,515,754	992,167	65%	295,723
C: Unspent Balances					
Recurrent Balances			43,210		
Wage			90		
Non Wage			43,120		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			43,210		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

The approved budget was 1,515,754,000= but cumulatively received 1,035,377,000= (68%).This under performance is brought about by wage which under performed at 72% due to no substantive District Engineer and other Transfers from Central Government at 40%. The sub programme spent 58% of the planned expenditure where wage performed at 72% to pay staff salaries, non-wage at 64% to carry out planned sector activities such as road inspections, grading and shaping, graveling and maintenance of road equipment. The total unspent balance is 43,210,000= where 43,210,000= was non-wage for road fund which was not spent due to its untimely release and wage of 90,000= which was meant for excess salary for the District Engineer whose recruitment is not yet made.

Reasons for unspent balances on the bank account

The total unspent balance is 43,210,000= where 43,120,000= was non-wage for road fund which was not spent due to its untimely release and wage of 90,000= which was meant for excess salary for the District Engineer whose recruitment is not yet made.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months 5 staffs, road surveys and inspection were conducted, preparation of designs and cost estimates for road works was done. Sensitization meetings with Road gangs was held about HIV/AIDs prevention. Grading and shaping of 14.4kms ofKisaluwoko-Rwoma-Kyemamba road 15km was done. Road accessories were purchased, periodic service for dump trucks was done, roller was repaired and 2 truck tyres were purchased, Minor repairs on district buildings was done, electricity bills for works office block.

VOTE: 884Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,728	54,728	41,046	75%	13,682
Programme Conditional Grant - Non Wage Recurrent	54,728	54,728	41,046	75%	13,682
Development Revenues	451,363	464,914	464,914	103%	150,454
Programme Conditional Grant - Development	436,548	450,099	450,099	103%	145,516
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	506,091	519,642	505,960	100%	164,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	54,728	54,728	38,403	70%	21,556
Development Expenditure					
Domestic Development	451,363	464,914	82,434	18%	21,778
External Financing	0	0	0	0%	0
Total Expenditure	506,091	519,642	120,837	24%	43,334
C: Unspent Balances					
Recurrent Balances			2,642		
Wage			0		
Non Wage			2,642		
Development Balances			382,480		
Domestic Development			382,480		
External Financing			0		
Total Unspent			385,122		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

The annual approved budget was 506,091,000= but cumulatively received 505,960,000=(100%). This over performance is a result of over receipts of development funds which over performed at 100% because development grants are received in three quarters only. Conditional non-wage performed well as planned.

The Sub programme spent 24% of the total expenditure where non-wage at 70% for doing sector activities and development at 18% to start implementation of capital projects.

The total unspent balance is 382,122,000= where non-wage is 2,642,000= which was not enough to cater for the activity hence remained on account waiting for fourth quarter release. Development of 382,480,000= was meant for capital projects whose works were completed pending certificate of works to effect payment

Reasons for unspent balances on the bank account

The total unspent balance is 385,122,000= where non-wage is 2,642,000= which was not enough to cater for the activity hence remained on account waiting for fourth quarter release. Development of 382,480,000= was meant for capital projects whose works were completed pending certificate of works to effect payment

Highlights of physical performance by end of the quarter

- Environment impact screening and social mitigation complete.
- Feasibility study and design of piped water system done
- Advocacy meeting at sub counties – partially conducted
- Establishing Water user committee done.
- Sensitizing communities done.
- Community triggering for hygiene and sanitation improvements, base line survey, advocacy and planning at Kasagama Sub County
- Also, Construction Of Six Fellow Cement Tanks & Renovation Of Binikira Water Tank In Lyantonde District F/Y 2024/25 Completed
- Construction of 3000m3 valley tanks at Muzire and Bwamiramira in Kasagama and Kinuuka respectively
- supply of hdpe pipes and tanks 4,000m and 2no respectively completed.

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	335,771	335,771	250,105	74%	87,184
District Unconditional Grant Non-Wage	2,447	2,447	732	30%	0
District Unconditional Grant Wage	311,754	311,754	226,555	73%	75,459
Locally Raised Revenues	4,480	4,480	10,001	223%	7,453
Programme Conditional Grant - Non Wage Recurrent	17,090	17,090	12,817	75%	4,272
Development Revenues	0	0	0	0%	0
Total Revenues Shares	335,771	335,771	250,105	74%	87,184
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	311,754	311,754	226,555	73%	75,459
Non Wage	24,017	24,017	16,855	70%	5,030
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	335,771	335,771	243,409	72%	80,489
C: Unspent Balances					
Recurrent Balances			6,696		
Wage			0		
Non Wage			6,696		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,696		

Summary of Department Revenues and Expenditure by Source

The annual approved budget was 335,771 ,000= but cumulatively received 250,105 ,000= (74%) by the end of 3rd quarter.The Sub programme spent 72% (80,489,000=) of the total revenue released where wage performed at 73% to pay staff salaries, domestic development at 0% and non-wage at 70% for doing sector activities such as field inspections of illegal forestry and building plans .

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance is 6,696,000= for non- wage whose activities are planned for fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries to 6 staff and Electricity bills for the office blocks for 3 months of January, February and March 2025 were paid, 2 compliance inspections, advisory visits were done, 8 commercial tree farmers were trained on forest plantation and agroforestry establishments. Coordination, supervision and monitoring sector activities were done for 3rd quarter. Monitoring and supervision of capital projects carried out in 08 LLGs, Enforcement of carrying out activities done. Trained and developed Farmer Integrated Plans (PIPs) for 50 households . 1 sensitization meeting with tree farmers on HIV/ AIDS prevention was held, coordination, supervising & monitoring of sectoral activities was done

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,046	222,046	129,529	58%	42,307
District Unconditional Grant Non-Wage	3,000	3,000	2,425	81%	901
District Unconditional Grant Wage	147,561	147,561	101,573	69%	30,071
Locally Raised Revenues	9,320	9,320	2,569	28%	715
Other Transfers from Central Government	39,861	39,861	6,234	16%	5,044
Programme Conditional Grant - Non Wage Recurrent	22,304	22,304	16,728	75%	5,576
Development Revenues	0	0	0	0%	0
Total Revenues Shares	222,046	222,046	129,529	58%	42,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,561	147,561	100,736	68%	30,071
Non Wage	74,485	74,485	27,874	37%	12,154
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	222,046	222,046	128,609	58%	42,224
C: Unspent Balances					
Recurrent Balances			919		
Wage			837		
Non Wage			82		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			919		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

The approved budget was 222,046 ,000= but cumulatively received 129,529,000= (58%) by the end of 3rd quarter. This performance is as a result of under performance of local revenue at 28% because of few receipts realized. 58% of the total revenues was spent where wage performed at 68% to pay staff salaries and non-wage at 37% to carry out sector activities. The total unspent balance is 919,000= where wage is 837,000=, non-wage of 82,000= which includes money for Bank charges.

Reasons for unspent balances on the bank account

The total unspent balance is 919,000= where wage is 837,000=, non-wage of 82,000= which includes money for Bank charges.

Highlights of physical performance by end of the quarter

1 youth council, 1 youth executive meeting, 1 women executive meeting and 1 PWDs executive meetings were held. 1 elderly executive meeting was carried out. 1 gender mainstreaming training was held with all CDOs in the District, 5 probation and social welfare cases handled. 1 departmental meeting was held at District Headquarter including CBS staff from 08 LLGs. One community mobilization and sensitization meeting on HIV/AIDS prevention and domestic violence avoidance was carried out in Rubirizi Town Council. 1 early Child learning meeting was carried out, 1 quarterly labour based inspections were carried out. 1 Quarterly monitoring and evaluation meeting for Women (UWEP) and Youth (YLP) projects was carried out by both by HLG & LLGs, community mobilization on Government programs and projects (PDM, Water, sanitation & GROW through the District was done.

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,298	90,298	55,363	61%	18,142
District Unconditional Grant Non-Wage	39,906	39,906	27,476	69%	8,750
District Unconditional Grant Wage	30,328	30,328	23,036	76%	7,892
Locally Raised Revenues	20,064	20,064	4,851	24%	1,500
Development Revenues	0	169,350	169,350	0%	169,350
District Discretionary Equalisation Development Grant	0	169,350	169,350	0%	169,350
Total Revenues Shares	90,298	259,648	224,713	249%	187,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,328	30,328	22,541	74%	7,892
Non Wage	59,970	59,970	32,169	54%	10,100
Development Expenditure					
Domestic Development	169,350	169,350	114,261	67%	58,263
External Financing	0	0	0	0%	0
Total Expenditure	259,648	259,648	168,972	65%	76,255
C: Unspent Balances					
Recurrent Balances			653		
Wage			495		
Non Wage			158		
Development Balances			55,088		
Domestic Development			55,088		
External Financing			0		
Total Unspent			55,741		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

The total approved budget for the planning department for FY 2024/25 was Shs. 259,648,000= and by the end of Q3, Shs. 224,713 ,000= had been released. This is 249% performance above the planned target of 50%. This is because of timely release. Recurrent revenue released by Q3 was Shs 18,142 ,000= which is 61% performance and development revenues were Shs.169,350,000= which is 100% performance.

On Quarter 3 Out turn: The total amount of funds released for the department was Shs.121,794,000= of which Shs.76,255,000= was recurrent activities and 101,185,000= released in Q3 for development activities.

On the expenditure side, By end of Q3, Shs. 76,255,000 had been spent by the department on the the total budget and this is 65% expenditure performance below the planned target of 50%. This was mostly because of expenditure under 50%. Shs. 7,892,000 was wage expenditure which is a 74%, Shs. 10,100,000 expenditures for Non-wage which is 54% performance and development 58,263,000= at 67%.

Reasons for unspent balances on the bank account

The total unspent balance is 55,741,000= where wage is 495,000= meant for excess salary. Development of 155,088,000 was meant for seedlings supplies , fencing, VIP latrine for Production Office and renovation of DSC building whose procurement process was almost towards the end.

Highlights of physical performance by end of the quarter

Three technical and participatory planning meetings were held at the District headquarters, one meeting on HIV sensitization was conducted at the headquarters, Budget conference for FY 2025/26 was conducted at the District headquarters, Quarter two report was prepared and submitted to the line Ministry and the report is on file, quarterly monitoring was carried out, procurement of furniture for the District is waiting to be delivered, Staff salaries for nine months of July, August, September, Oct, November, December, Jan, February and March were paid

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,611	50,611	32,938	65%	10,471
District Unconditional Grant Non-Wage	11,000	11,000	8,245	75%	2,750
District Unconditional Grant Wage	29,611	29,611	20,207	68%	5,735
Locally Raised Revenues	10,000	10,000	4,486	45%	1,986
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,611	50,611	32,938	65%	10,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	20,207	68%	5,735
Non Wage	21,000	21,000	12,591	60%	4,736
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,611	50,611	32,798	65%	10,471
C: Unspent Balances					
Recurrent Balances			140		
Wage			0		
Non Wage			140		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			140		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

The Total Approved Budget for Internal Audit department was Shs. 50,611,000= and by end of Q3, Shs. 32,938 ,000= was released. This is 65% percentage performance above the planned target of 50%. On quarter 3 out turn, the total amount of funds released for the department was Shs.10,471,000= and all the funds were recurrent. On the side of expenditure, by end of the quarter three, Shs. 32,798 ,000= of the total budget had been spent and this is 65% of the total budget which is above the planned target of 50%. Of the total amount spent, 5,735,000 was wage which is 68% performance and 4,736,000= was non-wage which is 4,736% performance which indicates that the quarterly expenditure performance was above 50%.

Reasons for unspent balances on the bank account

The total unspent balance was Shs 140,000=. meant for office operations that whose vouchers were not yet ready by the end of the quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 3 Audit Staff were paid for 3 months of January, February and March 2025, District Departmental Quarterly Operations Audit was conducted in 08 HLGs for 2nd quarter FY 2024-25, Special investigative Audits carried out in the District for 3rd quarter FY 2024-25. Operations audited in 08 LLGs and audit report prepared for 2nd quarter, auditing of primary and secondary schools in utilization of UPE and USE grants respectively was conducted for 2nd quarter FY 2024-25.

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,306	53,306	47,738	90%	11,747
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	35,288	35,288	34,276	97%	8,316
Locally Raised Revenues	4,296	4,296	3,170	74%	0
Programme Conditional Grant - Non Wage Recurrent	13,722	13,722	10,292	75%	3,431
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	59,784	59,784	54,215	91%	13,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,288	35,288	25,773	73%	8,316
Non Wage	18,018	18,018	10,788	60%	3,582
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,784	59,784	36,561	61%	11,898
C: Unspent Balances					
Recurrent Balances			11,177		
Wage			8,503		
Non Wage			2,674		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			17,654		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

The Sub-programme approved budget was 59,784 ,000= but cumulatively received 54,215,000= (91%). This over performance was as a result of over performance of the programme Conditional Development grant meant for promotion of Tourism facilities in the District performing at 100% and District wage at 97% which includes wage for recruitment of District Commercial Officer.

The Sub-programme spent 61% of the total revenues received in the 3rd quarter where wage performed at 73% to pay salaries, non-wage at 60% to carry planned sub-programme activities, domestic development performed at 100% to promote Tourism facilities activities in the District. The total unspent balance is 21,325,000= meant for wage for payment of Senior Commercial Officer and District Commercial Officer who retired and the recruitment of another one is ongoing.

Reasons for unspent balances on the bank account

The total unspent balance is 17,654 ,000= meant for wage for payment of Senior Commercial Officer who resigned from work and the recruitment of another one is ongoing , and development.

Highlights of physical performance by end of the quarter

Staff salaries were paid to 3 staffs for 3 months, Tourism facilities were inspected & monitored, 25 businesses both retail and wholesale were also inspected to ascertain the existence of expired products, underweight and short measures, office laptop was procured. Office operations were coordinated and stationery procured for 3rd quarter. 1 producer group linked to external markets, 1 market information report was prepared and disseminated to the relevant offices, 2 Value addition facilities were profiled, producer groups for collective value addition were identified, 30 businesses, 40 EMYOOGA SACCOs and 53 PDM SACCOs were inspected to ensure compliance to the laws, 20 cooperative groups were mobilized, inspected and monitored.

VOTE: 884 Lyantonde District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Gratuity paid to Pensioners for 03 months	There were cuts in budget figures

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,789	440,476
273104 Pension	546,525	109,486
273105 Gratuity	201,502	84,269
352880 Salary Arrears Budgeting	10,948	0
352881 Pension and Gratuity Arrears Budgeting	350,230	0
Total for Budget Output	2,853,994	634,231
Wage	1,744,789	440,476
Non-Wage	1,109,205	193,755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

03 staff appraisals	There were transfer of service by the staff
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,801
221001 Advertising and Public Relations	5,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	245
221011 Printing, Stationery, Photocopying and Binding	6,000	1,603

VOTE: 884Lyantonde District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	59,740	16,781
221020 Litigation and related expenses	16,020	0
222001 Information and Communication Technology Services.	2,973	0
222002 Postage and Courier	430	0
223004 Guard and Security services	10,000	1,200
223005 Electricity	2,000	0
223006 Water	2,820	0
227001 Travel inland	14,279	1,968
227004 Fuel, Lubricants and Oils	28,000	5,124
228002 Maintenance-Transport Equipment	8,000	1,383
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
228004 Maintenance-Other Fixed Assets	16,950	6,267
273102 Incapacity, death benefits and funeral expenses	4,000	2,126
Total for Budget Output	199,412	41,498
Wage	0	0
Non-Wage	199,412	41,498
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	192,008
Total for Budget Output	0	192,008
Wage	0	0
Non-Wage	0	159,986
GoU Dev	0	32,022
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	34,736	0
221011 Printing, Stationery, Photocopying and Binding	23,763	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	5,000	0
223004 Guard and Security services	10,000	0
223005 Electricity	4,000	0
223006 Water	4,000	0
225202 Environment Impact Assessment for Capital Works	4,928	0
227001 Travel inland	114,000	0
227004 Fuel, Lubricants and Oils	87,230	0
228001 Maintenance-Buildings and Structures	22,681	0
228002 Maintenance-Transport Equipment	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	132,600	0
312121 Non-Residential Buildings - Acquisition	17,772	0
313121 Non-Residential Buildings - Improvement	78,295	0
Total for Budget Output	759,004	0
Wage	0	0
Non-Wage	662,938	0
GoU Dev	96,067	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Total for Department	3,812,411	867,738
Wage	1,744,789	440,476
Non-Wage	1,971,555	395,239
GoU Dev	96,067	32,022
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
01 report		Timely preparation and submission

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,180	27,868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,985
221002 Workshops, Meetings and Seminars	4,000	500
221009 Welfare and Entertainment	5,000	750
221011 Printing, Stationery, Photocopying and Binding	4,500	375
221012 Small Office Equipment	1,300	325
227001 Travel inland	16,200	3,850
227004 Fuel, Lubricants and Oils	10,000	750
Total for Budget Output	183,180	38,403
Wage	128,180	27,868
Non-Wage	55,000	10,535
GoU Dev	0	0
Ext Finance	0	0
Total for Department	183,180	38,403
Wage	128,180	27,868
Non-Wage	55,000	10,535
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	174,195	35,697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,808	72,127
211107 Boards, Committees and Council Allowances	6,800	0
221001 Advertising and Public Relations	4,372	0
221009 Welfare and Entertainment	10,528	2,675
221011 Printing, Stationery, Photocopying and Binding	6,336	258
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	6,280	236
228002 Maintenance-Transport Equipment	5,000	602
Total for Budget Output	537,319	111,595
Wage	174,195	35,697
Non-Wage	317,872	63,411
GoU Dev	45,252	12,487
Ext Finance	0	0
Total for Department	537,319	111,595
Wage	174,195	35,697
Non-Wage	317,872	63,411
GoU Dev	45,252	12,487
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
03	Air time provided	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	976,800	279,666
221009 Welfare and Entertainment	3,200	1,053
221011 Printing, Stationery, Photocopying and Binding	4,000	1,080
221012 Small Office Equipment	0	735
222001 Information and Communication Technology Services.	4,000	500
223005 Electricity	0	500
227001 Travel inland	111,165	46,106
228002 Maintenance-Transport Equipment	10,000	790
228004 Maintenance-Other Fixed Assets	0	224
Total for Budget Output	1,109,165	330,654
Wage	976,800	279,666
Non-Wage	132,365	50,988
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
two computer laptops procured	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	0	200

VOTE: 884 Lyantonde District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,616	2,530
221011 Printing, Stationery, Photocopying and Binding	5,280	500
221012 Small Office Equipment	0	200
222001 Information and Communication Technology Services.	3,000	3,150
223005 Electricity	1,500	300
223006 Water	1,500	270
224003 Agricultural Supplies and Services	15,302	2,235
227001 Travel inland	35,342	5,115
227004 Fuel, Lubricants and Oils	26,986	4,791
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	716
312139 Other Structures - Acquisition	0	3,000
Total for Budget Output	106,538	23,007
Wage	0	0
Non-Wage	30,029	2,466
GoU Dev	76,510	20,541
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13	0
Total for Budget Output	13	0
Wage	0	0
Non-Wage	13	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

VOTE: 884 Lyantonde District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	379,529	0
Total for Budget Output	379,529	0
Wage	0	0
Non-Wage	0	0
GoU Dev	379,529	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	6,100
227001 Travel inland	30,017	4,800
Total for Budget Output	66,017	10,900
Wage	0	0
Non-Wage	66,017	10,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,262	364,561
Wage	976,800	279,666
Non-Wage	228,424	64,354
GoU Dev	456,039	20,541
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1202010602X Target population fully immunized		
95% Children under one year given measles rubella vaccination	NA	low community mobilization on immunization services
PIAP Output: 1203010302X Target population fully immunized		
100% children fully immunized	NA	low community mobilization for immunization service
PIAP Output: 1203010518X Target population fully immunized		
95% children given DPT3 Vaccination	NA	low community mobilization for immunization services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	266,154	57,208
Total for Budget Output	266,154	57,208
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	266,154	57,208

Budget Output: 320069 Malaria Control and Prevention		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
100% latrine coverage	90%	some households in water logged areas

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	80,000	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Blood products available		
90%	NA	
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
95%	NA	
PIAP Output: 1203010505X Blood products available		
95%	NA	
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
85%	NA	
PIAP Output: 1203010508X Human resources recruited to fill vacant posts		
85%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	268,062	67,015
313121 Non-Residential Buildings - Improvement	150,000	0
Total for Budget Output	418,062	67,015
Wage	0	0
Non-Wage	268,062	67,015
GoU Dev	150,000	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

100%	60%	Good turn up and support provided
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,080	0
Total for Budget Output	124,080	0
Wage	0	0
Non-Wage	124,080	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

100%	NA	functional with 100 bed capacity
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,320	0
263308 Sector Conditional Grant (Non-Wage)	703,899	175,975
Total for Budget Output	710,219	175,975
Wage	0	0
Non-Wage	710,219	175,975
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,032	2,508
313121 Non-Residential Buildings - Improvement	47,494	500
Total for Budget Output	57,527	3,008
Wage	0	0
Non-Wage	10,032	2,508
GoU Dev	47,494	500
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
98%	72%	lost to follow ups
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100%	NA	targeted HIV testing
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100%	NA	STIGIMA among HIV positive clients
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5%	NA	community sensitization and condom use
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1%	NA	some pregnant mothers deliver from communities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44	0
282101 Donations	245,000	19,396
Total for Budget Output	245,044	19,396
Wage	0	0
Non-Wage	44	0
GoU Dev	0	0
Ext Finance	245,000	19,396

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,101,855	1,548,657
227001 Travel inland	44,478	11,120
Total for Budget Output	6,146,333	1,559,777
Wage	6,101,855	1,548,657
Non-Wage	44,478	11,120

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	8,047,4181,882,379
	Wage	6,101,8551,548,657
	Non-Wage	1,156,915256,618
	GoU Dev	197,494500
	Ext Finance	591,15476,604

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,477,659	589,694
228001 Maintenance-Buildings and Structures	196,767	0
Total for Budget Output	2,674,426	589,694
Wage	2,477,659	589,694
Non-Wage	196,767	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,916	131,254
Total for Budget Output	459,916	131,254
Wage	0	0
Non-Wage	459,916	131,254
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,327	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,327	0
Wage	0	0
Non-Wage	1,327	0
GoU Dev	0	0
Ext Finance	0	0

Secondary Schools Education Wage paid	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	191,110
Total for Budget Output	0	191,110
Wage	0	0
Non-Wage	0	0
GoU Dev	0	191,110
Ext Finance	0	0

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	709,360	204,633
Total for Budget Output	709,360	204,633
Wage	0	0
Non-Wage	709,360	204,633
GoU Dev	0	0
Ext Finance	0	0

N / A

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,459,162	836,274
228001 Maintenance-Buildings and Structures	27,000	0
Total for Budget Output	3,486,162	836,274
Wage	3,459,162	836,274
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,760	85,943
Total for Budget Output	350,760	85,943
Wage	350,760	85,943
Non-Wage	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	17,540
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	5,269	1,000
227004 Fuel, Lubricants and Oils	1,613	0
312121 Non-Residential Buildings - Acquisition	79,420	5,105
312235 Furniture and Fittings - Acquisition	15,611	14,575
Total for Budget Output	174,913	38,220
Wage	70,000	17,540
Non-Wage	4,613	0
GoU Dev	100,300	20,680
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,600	2,440
221009 Welfare and Entertainment	22,000	200
221011 Printing, Stationery, Photocopying and Binding	2,400	280
227001 Travel inland	14,000	4,295
Total for Budget Output	50,000	7,215
Wage	0	0
Non-Wage	50,000	7,215
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,150	1,960
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,450	128
227004 Fuel, Lubricants and Oils	20,188	6,005
228002 Maintenance-Transport Equipment	4,500	683
Total for Budget Output	33,788	9,276
Wage	0	0
Non-Wage	33,788	9,276
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	483	161
221011 Printing, Stationery, Photocopying and Binding	150	50
227004 Fuel, Lubricants and Oils	2,367	789
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,362,622	2,150,598
Wage	6,357,581	1,529,451
Non-Wage	1,683,693	409,357
GoU Dev	321,347	211,790
Ext Finance	0	0

VOTE: 884Lyantonde District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		spot grading

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,000,000	233,822
Total for Budget Output	1,000,000	233,822
Wage	0	0
Non-Wage	1,000,000	233,822
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance	
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access	
03 months	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,200	58,889
263402 Transfer to Other Government Units	265,554	3,012
Total for Budget Output	515,754	61,901
Wage	250,200	58,889
Non-Wage	265,554	3,012
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,515,754	295,723
Wage	250,200	58,889
Non-Wage	1,265,554	236,834
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
01		Training in SMART Climate Resilience provided

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	55	82
Total for Budget Output	55	82
Wage	0	0
Non-Wage	55	82
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
NA		HIV mainstreaming emphasized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	55	41
Total for Budget Output	55	41
Wage	0	0
Non-Wage	55	41
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

VOTE: 884 Lyantonde District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,762	4,232
221001 Advertising and Public Relations	1,200	720
221009 Welfare and Entertainment	3,506	976
221011 Printing, Stationery, Photocopying and Binding	381	191
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	3,828
225204 Monitoring and Supervision of capital work	8,064	2,688
227001 Travel inland	42,257	12,297
227004 Fuel, Lubricants and Oils	74,806	9,790
228002 Maintenance-Transport Equipment	9,200	2,860
228004 Maintenance-Other Fixed Assets	1,120	630
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,000	0
312139 Other Structures - Acquisition	305,026	4,000
313135 Water Plants, pipelines and sewerage networks - Improvement	32,660	0
Total for Budget Output	505,981	43,211
Wage	0	0
Non-Wage	54,618	21,432
GoU Dev	451,363	21,778
Ext Finance	0	0
Total for Department	506,091	43,334
Wage	0	0
Non-Wage	54,728	21,556
GoU Dev	451,363	21,778
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Staff salaries paid for 03 months paid		Salaries paid in time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	311,754	75,459
Total for Budget Output	311,754	75,459
Wage	311,754	75,459
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,297	1,563
221001 Advertising and Public Relations	1,291	323
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	700	330
227001 Travel inland	3,109	308
227004 Fuel, Lubricants and Oils	6,911	1,578
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	22,308	4,602
Wage	0	0
Non-Wage	22,308	4,602
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 884 Lyantonde District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
03		HIV mainstreaming conducted effectively

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	1,709	428
Total for Budget Output	1,709	428
Wage	0	0
Non-Wage	1,709	428
GoU Dev	0	0
Ext Finance	0	0
Total for Department	335,771	80,489
Wage	311,754	75,459
Non-Wage	24,017	5,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

04	communication strategy streamlined
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	147,561	30,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,281	7,156
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	5,600	175
221011 Printing, Stationery, Photocopying and Binding	6,133	912
221012 Small Office Equipment	250	100
222001 Information and Communication Technology Services.	2,620	105
223005 Electricity	1,200	215
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	14,200	3,490
Total for Budget Output	221,546	42,224
Wage	147,561	30,071
Non-Wage	73,985	12,154

VOTE: 884 Lyantonde District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

03	monitoring and inspection of planned activities carried out
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	222,046	42,224
Wage	147,561	30,071
Non-Wage	74,485	12,154
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221003 Staff Training	16,935	11,315
Total for Budget Output	18,935	11,815
Wage	0	0
Non-Wage	2,000	500
GoU Dev	16,935	11,315
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,467	2,380
Total for Budget Output	8,467	2,380
Wage	0	0
Non-Wage	0	0
GoU Dev	8,467	2,380
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 884 Lyantonde District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	30,328		7,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000		1,300
221009 Welfare and Entertainment	2,906		795
221011 Printing, Stationery, Photocopying and Binding	3,564		575
221012 Small Office Equipment	500		275
224003 Agricultural Supplies and Services	10,000		0
225202 Environment Impact Assessment for Capital Works	4,234		285
225204 Monitoring and Supervision of capital work	16,935		4,343
227001 Travel inland	38,467		8,180
227004 Fuel, Lubricants and Oils	8,000		1,000
228001 Maintenance-Buildings and Structures	36,734		1,000
312121 Non-Residential Buildings - Acquisition	25,077		0
312149 Other Land Improvements - Acquisition	5,000		0
312235 Furniture and Fittings - Acquisition	25,500		24,500
342111 Land - Acquisition	12,000		11,916
Total for Budget Output		232,245	62,060
Wage		30,328	7,892
Non-Wage		57,970	9,600
GoU Dev		143,947	44,568
Ext Finance		0	0
Total for Department		259,648	76,255
Wage		30,328	7,892
Non-Wage		59,970	10,100
GoU Dev		169,350	58,263
Ext Finance		0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
03		Payment vouchers verified monthly

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	5,735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	425
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	8,000	1,886
227004 Fuel, Lubricants and Oils	6,000	1,425
Total for Budget Output	50,611	10,471
Wage	29,611	5,735
Non-Wage	21,000	4,736
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,611	10,471
Wage	29,611	5,735
Non-Wage	21,000	4,736
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201X Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,288	8,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,296	800
221001 Advertising and Public Relations	1,200	600
221002 Workshops, Meetings and Seminars	2,204	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,318	2,182
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	59,784	11,898
Wage	35,288	8,316
Non-Wage	18,018	3,582
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	59,784	11,898
Wage	35,288	8,316
Non-Wage	18,018	3,582
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Gratuity paid effectively	Gratuity paid to Pensioners paid for 09 months	There were cuts in budget figures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,789	1,061,135
273104 Pension	546,525	360,375
273105 Gratuity	201,502	137,489
352880 Salary Arrears Budgeting	10,948	10,948
352881 Pension and Gratuity Arrears Budgeting	350,230	350,230
Total for Budget Output	2,853,994	1,920,178
Wage	1,744,789	1,061,135
Non-Wage	1,109,205	859,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Performance management conducted monthly	09 staff appraisals	There were transfer of service by the staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	11,998
221001 Advertising and Public Relations	5,000	4,400
221005 Official Ceremonies and State Functions	3,000	3,000

VOTE: 884 Lyantonde District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	1,245
221011 Printing, Stationery, Photocopying and Binding	6,000	4,394
221016 Systems Recurrent costs	59,740	43,993
221020 Litigation and related expenses	16,020	0
222001 Information and Communication Technology Services.	2,973	1,033
222002 Postage and Courier	430	250
223004 Guard and Security services	10,000	3,600
223005 Electricity	2,000	985
223006 Water	2,820	1,210
227001 Travel inland	14,279	11,392
227004 Fuel, Lubricants and Oils	28,000	18,049
228002 Maintenance-Transport Equipment	8,000	2,807
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
228004 Maintenance-Other Fixed Assets	16,950	13,743
273102 Incapacity, death benefits and funeral expenses	4,000	2,126
Total for Budget Output	199,412	124,225
Wage	0	0
Non-Wage	199,412	124,225
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 884 Lyantonde District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	417,099
Total for Budget Output	0	417,099
Wage	0	0
Non-Wage	0	321,032
GoU Dev	0	96,067
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	34,736	0
221011 Printing, Stationery, Photocopying and Binding	23,763	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	5,000	0
223004 Guard and Security services	10,000	0
223005 Electricity	4,000	0
223006 Water	4,000	0
225202 Environment Impact Assessment for Capital Works	4,928	0
227001 Travel inland	114,000	0
227004 Fuel, Lubricants and Oils	87,230	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,681	0
228002 Maintenance-Transport Equipment	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	132,600	0
312121 Non-Residential Buildings - Acquisition	17,772	0
313121 Non-Residential Buildings - Improvement	78,295	0
Total for Budget Output	759,004	0
Wage	0	0
Non-Wage	662,938	0
GoU Dev	96,067	0
Ext Finance	0	0
Total for Department	3,812,411	2,461,501
Wage	1,744,789	1,061,135
Non-Wage	1,971,555	1,304,300
GoU Dev	96,067	96,067
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly performance reports prepared and submitted to the 03 reports relevant authorities	Timely preparation and submission
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	128,180	91,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	11,494
221002 Workshops, Meetings and Seminars	4,000	1,500
221009 Welfare and Entertainment	5,000	3,601
221011 Printing, Stationery, Photocopying and Binding	4,500	1,625
221012 Small Office Equipment	1,300	975
227001 Travel inland	16,200	11,524
227004 Fuel, Lubricants and Oils	10,000	3,800
Total for Budget Output	183,180	126,417
Wage	128,180	91,898
Non-Wage	55,000	34,518
GoU Dev	0	0
Ext Finance	0	0
Total for Department	183,180	126,417
Wage	128,180	91,898
Non-Wage	55,000	34,518
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	174,195	105,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,808	209,538
211107 Boards, Committees and Council Allowances	6,800	0
221001 Advertising and Public Relations	4,372	2,914
221009 Welfare and Entertainment	10,528	7,059
221011 Printing, Stationery, Photocopying and Binding	6,336	3,713
221017 Membership dues and Subscription fees.	6,000	2,000
227001 Travel inland	6,280	962
228002 Maintenance-Transport Equipment	5,000	4,843
Total for Budget Output	537,319	336,362
Wage	174,195	105,333
Non-Wage	317,872	193,855
GoU Dev	45,252	37,174
Ext Finance	0	0
Total for Department	537,319	336,362
Wage	174,195	105,333
Non-Wage	317,872	193,855
GoU Dev	45,252	37,174
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Sensitization of farmers carried out	09	Air time provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	976,800	731,538
221009 Welfare and Entertainment	3,200	1,053
221011 Printing, Stationery, Photocopying and Binding	4,000	2,850
221012 Small Office Equipment	0	735
222001 Information and Communication Technology Services.	4,000	2,500
223005 Electricity	0	500
227001 Travel inland	111,165	101,544
228002 Maintenance-Transport Equipment	10,000	5,288
228004 Maintenance-Other Fixed Assets	0	224
Total for Budget Output	1,109,165	846,233
Wage	976,800	731,538
Non-Wage	132,365	114,694
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

VOTE: 884 Lyantonde District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13	0
221001 Advertising and Public Relations	5,000	3,033
221008 Information and Communication Technology Supplies.	0	2,350
221009 Welfare and Entertainment	10,616	5,958
221011 Printing, Stationery, Photocopying and Binding	5,280	2,980
221012 Small Office Equipment	0	500
222001 Information and Communication Technology Services.	3,000	3,300
223005 Electricity	1,500	1,050
223006 Water	1,500	1,550
224003 Agricultural Supplies and Services	15,302	2,235
227001 Travel inland	35,342	17,785
227004 Fuel, Lubricants and Oils	26,986	21,641
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,463
312139 Other Structures - Acquisition	0	3,000
Total for Budget Output	106,538	66,845
Wage	0	0
Non-Wage	30,029	9,021
GoU Dev	76,510	57,824
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Tree seedlings monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13	0
Total for Budget Output	13	0
Wage	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Microscale irrigation scheme activities carried out 03 Funding provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	379,529	800
Total for Budget Output	379,529	800
Wage	0	0
Non-Wage	0	0
GoU Dev	379,529	800
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Perfomance analysis of PDM activities carried out using
PDMIS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	21,276
227001 Travel inland	30,017	19,700
Total for Budget Output	66,017	40,976
Wage	0	0
Non-Wage	66,017	40,976
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,262	954,853
Wage	976,800	731,538
Non-Wage	228,424	164,691

VOTE: 884 Lyantonde District

Quarter 3

GoU Dev	456,039	58,624
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1202010602X Target population fully immunized		
90%	97%	low community mobilization on immunization services
PIAP Output: 1203010302X Target population fully immunized		
95%	89%	low community mobilization for immunization service
PIAP Output: 1203010518X Target population fully immunized		
90%	98%	low community mobilization for immunization services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	266,154	65,415
Total for Budget Output	266,154	65,415
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	266,154	65,415

Budget Output: 320069 Malaria Control and Prevention		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
95%	92%	some households in water logged areas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	80,000	0
Total for Budget Output	80,000	0
Wage	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	80,0000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

75%

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

90%

PIAP Output: 1203010505X Blood products available

75%

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

95%

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

95%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	268,062	201,046
313121 Non-Residential Buildings - Improvement	150,000	4,170
Total for Budget Output	418,062	205,216
Wage	0	0
Non-Wage	268,062	201,046
GoU Dev	150,000	4,170
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

95%

80%

Good turn up and support provided

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,080	16,000
Total for Budget Output	124,080	16,000
Wage	0	0
Non-Wage	124,080	16,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

95%	100%	functional with 100 bed capacity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,320	1,280
263308 Sector Conditional Grant (Non-Wage)	703,899	527,924
Total for Budget Output	710,219	529,204
Wage	0	0
Non-Wage	710,219	529,204
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,032	7,524
313121 Non-Residential Buildings - Improvement	47,494	1,000
Total for Budget Output	57,527	8,524
Wage	0	0
Non-Wage	10,032	7,524
GoU Dev	47,494	1,000
Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
90%	87%	lost to follow ups
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
90%	98%	targeted HIV testing
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
90%	98%	STIGIMA among HIV positive clients
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
6%	8.5%	community sensitization and condom use
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1%	2%	some pregnant mothers deliver from communities
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44	22
282101 Donations	245,000	74,802
Total for Budget Output	245,044	74,824
Wage	0	0
Non-Wage	44	22

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	245,000
		74,802

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,101,855	4,576,272
227001 Travel inland	44,478	33,359
Total for Budget Output	6,146,333	4,609,631
Wage	6,101,855	4,576,272
Non-Wage	44,478	33,359
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,047,418	5,508,814
Wage	6,101,855	4,576,272
Non-Wage	1,156,915	787,155
GoU Dev	197,494	5,170
Ext Finance	591,154	140,216

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,477,659	1,781,867
228001 Maintenance-Buildings and Structures	196,767	0
Total for Budget Output	2,674,426	1,781,867
Wage	2,477,659	1,781,867
Non-Wage	196,767	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,916	256,005
Total for Budget Output	459,916	256,005
Wage	0	0
Non-Wage	459,916	256,005
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS policy mainstreamed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,327	442
Total for Budget Output	1,327	442
Wage	0	0
Non-Wage	1,327	442
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	419,075
Total for Budget Output	0	419,075
Wage	0	0
Non-Wage	0	0
GoU Dev	0	419,075
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 884Lyantonde District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	709,360	395,455
Total for Budget Output	709,360	395,455
Wage	0	0
Non-Wage	709,360	395,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,459,162	2,559,170
228001 Maintenance-Buildings and Structures	27,000	0
Total for Budget Output	3,486,162	2,559,170
Wage	3,459,162	2,559,170
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Skills development capitation grants transfered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,760	260,917
Total for Budget Output	350,760	260,917
Wage	350,760	260,917
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

NA

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	14,170
Total for Budget Output	30,000	14,170
Wage	0	0
Non-Wage	30,000	14,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	52,220
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	5,269	4,513
227004 Fuel, Lubricants and Oils	1,613	538
312121 Non-Residential Buildings - Acquisition	79,420	5,604
312235 Furniture and Fittings - Acquisition	15,611	14,575
Total for Budget Output	174,913	78,450
Wage	70,000	52,220
Non-Wage	4,613	1,538
GoU Dev	100,300	24,692
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,600	6,306
221009 Welfare and Entertainment	22,000	7,533
221011 Printing, Stationery, Photocopying and Binding	2,400	1,080
227001 Travel inland	14,000	8,961
Total for Budget Output	50,000	23,880
Wage	0	0
Non-Wage	50,000	23,880
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,150	4,010
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	1,450	611
227004 Fuel, Lubricants and Oils	20,188	12,734
228002 Maintenance-Transport Equipment	4,500	2,183
Total for Budget Output	33,788	20,538
Wage	0	0
Non-Wage	33,788	20,538
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	483	322
221011 Printing, Stationery, Photocopying and Binding	150	100
227004 Fuel, Lubricants and Oils	2,367	1,578
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,362,622	5,923,917
Wage	6,357,581	4,654,174
Non-Wage	1,683,693	825,975

VOTE: 884 Lyantonde District

Quarter 3

GoU Dev	321,347	443,767
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
District roads rehabilitated routinely	02	spot grading

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,000,000	716,212
Total for Budget Output	1,000,000	716,212
Wage	0	0
Non-Wage	1,000,000	716,212
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Staff salaries paid for three months	09 months	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,200	180,117
263402 Transfer to Other Government Units	265,554	95,838
Total for Budget Output	515,754	275,955
Wage	250,200	180,117
Non-Wage	265,554	95,838
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,515,754	992,167
Wage	250,200	180,117

VOTE: 884 Lyantonde District

Quarter 3

Non-Wage	1,265,554	812,050
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
02		Training in SMART Climate Resilience provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	55	82
Total for Budget Output	55	82
Wage	0	0
Non-Wage	55	82
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
01		HIV mainstreaming emphasized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	55	41
Total for Budget Output	55	41
Wage	0	0
Non-Wage	55	41
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 884 Lyantonde District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,762	8,991
221001 Advertising and Public Relations	1,200	900
221009 Welfare and Entertainment	3,506	2,630
221011 Printing, Stationery, Photocopying and Binding	381	286
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	7,000
225204 Monitoring and Supervision of capital work	8,064	8,064
227001 Travel inland	42,257	36,718
227004 Fuel, Lubricants and Oils	74,806	41,572
228002 Maintenance-Transport Equipment	9,200	4,220
228004 Maintenance-Other Fixed Assets	1,120	836
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,000	2,498
312139 Other Structures - Acquisition	305,026	4,000
313135 Water Plants, pipelines and sewerage networks - Improvement	32,660	0
Total for Budget Output	505,981	120,714
Wage	0	0
Non-Wage	54,618	38,280
GoU Dev	451,363	82,434
Ext Finance	0	0
Total for Department	506,091	120,837
Wage	0	0
Non-Wage	54,728	38,403
GoU Dev	451,363	82,434
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	Staff salaries paid for 09 months paid	Salaries paid in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	311,754	226,555
Total for Budget Output	311,754	226,555
Wage	311,754	226,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,297	5,452
221001 Advertising and Public Relations	1,291	968
221009 Welfare and Entertainment	1,000	875
221011 Printing, Stationery, Photocopying and Binding	700	523
227001 Travel inland	3,109	2,022
227004 Fuel, Lubricants and Oils	6,911	4,983
228004 Maintenance-Other Fixed Assets	1,000	750
Total for Budget Output	22,308	15,573
Wage	0	0
Non-Wage	22,308	15,573

VOTE: 884 Lyantonde District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

HIV/AIDS main streaming enhanced	09	HIV mainstreaming conducted effectively
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	1,709	1,282
Total for Budget Output	1,709	1,282
Wage	0	0
Non-Wage	1,709	1,282
GoU Dev	0	0
Ext Finance	0	0
Total for Department	335,771	243,409
Wage	311,754	226,555
Non-Wage	24,017	16,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

04

communication strategy
streamlined

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	147,561	100,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,281	18,440
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	5,600	450
221011 Printing, Stationery, Photocopying and Binding	6,133	1,718
221012 Small Office Equipment	250	170
222001 Information and Communication Technology Services.	2,620	315
223005 Electricity	1,200	800
227001 Travel inland	1,200	500
227004 Fuel, Lubricants and Oils	14,200	5,481

VOTE: 884 Lyantonde District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	221,546	128,021
Wage	147,561	100,147
Non-Wage	73,985	27,874
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

09

monitoring and inspection of
planned activities carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	588
Total for Budget Output	0	588
Wage	0	588
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	222,046	128,609
Wage	147,561	100,736
Non-Wage	74,485	27,874
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221003 Staff Training	16,935	16,920
Total for Budget Output	18,935	18,420
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	16,935	16,920
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,467	8,024
Total for Budget Output	8,467	8,024
Wage	0	0
Non-Wage	0	0
GoU Dev	8,467	8,024
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 884 Lyantonde District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	22,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	6,420
221009 Welfare and Entertainment	2,906	1,555
221011 Printing, Stationery, Photocopying and Binding	3,564	1,665
221012 Small Office Equipment	500	375
224003 Agricultural Supplies and Services	10,000	1,000
225202 Environment Impact Assessment for Capital Works	4,234	3,105
225204 Monitoring and Supervision of capital work	16,935	15,627
227001 Travel inland	38,467	25,824
227004 Fuel, Lubricants and Oils	8,000	3,000
228001 Maintenance-Buildings and Structures	36,734	25,000
312121 Non-Residential Buildings - Acquisition	25,077	0
312149 Other Land Improvements - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	25,500	24,500
342111 Land - Acquisition	12,000	11,916
Total for Budget Output	232,245	142,528
Wage	30,328	22,541
Non-Wage	57,970	30,669
GoU Dev	143,947	89,317
Ext Finance	0	0
Total for Department	259,648	168,972
Wage	30,328	22,541
Non-Wage	59,970	32,169
GoU Dev	169,350	114,261
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Payment vouchers verified monthly	09	Payment vouchers verified monthly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	20,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	1,275
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,398
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	8,000	4,971
227004 Fuel, Lubricants and Oils	6,000	3,948
Total for Budget Output	50,611	32,798
Wage	29,611	20,207
Non-Wage	21,000	12,591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,611	32,798
Wage	29,611	20,207
Non-Wage	21,000	12,591
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Strengthened organisational and institutional capacity of the private sector to drive growth

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,288	25,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,296	2,248
221001 Advertising and Public Relations	1,200	900
221002 Workshops, Meetings and Seminars	2,204	595
221011 Printing, Stationery, Photocopying and Binding	1,000	400
227001 Travel inland	9,318	6,645
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	59,784	36,561
Wage	35,288	25,773
Non-Wage	18,018	10,788
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	59,784	36,561
Wage	35,288	25,773
Non-Wage	18,018	10,788
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	12 months	09

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	0.1%	0.0001%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	30	14

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	01	00

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities providing immunization services	Number	20	20

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	100%	89%

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	6000	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	85%	80%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	70%

PIAP Output : 1203010504X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

PIAP Output : 1203010505X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Blood products available	Percentage	80%	

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	100%	

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	100%	

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health			
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320043 Teaching and Training			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	90%
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	1
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of workplaces with male-friendly interventions to attract	Number	400	101
PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	98%
PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95%	90%
PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of key populations accessing HIV prevention interventions	Percentage	95%	93%

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	2500	630

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	100%	88%

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	02	01

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine	Number	64km	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	462	29.5KM

VOTE: 884 Lyantonde District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	01	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	02	01

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	10	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	08	04

VOTE: 884 Lyantonde District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	04	

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	04	03

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	01	

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	04	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	01	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	01	00

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	02	Support provided by by the

VOTE: 884 Lyantonde District

Quarter 3

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: 237315 Kinuuka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 313121 Non-Residential Buildings - Improvement					
5% Service Cost for completion of the construction of Kinuuka Health Center III Maternity ward	Kinuuka HCIII	Programme Conditional Grant - Development	0	1,300	1,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakasozi P.S	Nakasozi P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,631	5,302
KINUUKA P.S.	KINUUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,405	4,496
Kawungu P.S	Kawungu P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,458	5,600
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Nakasozi P/S- Retention	Programme Conditional Grant - Development		4,315	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kinuuka P/School	Programme Conditional Grant - Development	0	3,861	3,861
Furniture and Fixtures - Desks	Nakasozi P/School	Programme Conditional Grant - Development	0	2,000	2,000

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237315 Kinuuka Subcounty

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

Routine mechanized maintenance of Kyenshama-Kamusenene - Kirindimura road 22km	Kinuuka-Kasagama	Programme Conditional Grant - Non Wage Recurrent	0	136,160	136,160
Routine mechanized maintenance of Kinuuka-Kyenshama road 8km	Kinuuka	Programme Conditional Grant - Non Wage Recurrent	0	73,600	73,600

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

Item: 263402 Transfer to Other Government Units

Kinuuka Subcounty	Kinnuka Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,162	0
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LCIII: 237316 Kasagama Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KASAGAMA HCIII	KASAGAMA	Programme Conditional Grant - Non Wage Recurrent	0	10,514	19,439
BUYANJA HCII	MUZAIRE	Programme Conditional Grant - Non Wage Recurrent	0	7,703	5,777
NAMUTAMBA HCII	Namutamba	Programme Conditional Grant - Non Wage Recurrent	0	7,703	5,777
KASAGAMA HCIII	KASAGAMA	Programme Conditional Grant - Non Wage Recurrent		15,406	0

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237316 Kasagama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWANSWA P.S	KABWANSWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,318	2,140
NAMUTAMBA	NAMUTAMBA P/ SCH	Programme Conditional Grant - Non Wage Recurrent	0	5,645	3,678
BUILDING TOMORROW ACADEMY - KISALUWOKO	BUILDING TOMORROW ACADEMY - KISALUWOKO	Programme Conditional Grant - Non Wage Recurrent	0	11,690	6,344
KASAGAMA P.S.	KASAGAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,303	4,682
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAGAMA S.S	KASAGAMA S.S	Programme Conditional Grant - Non Wage Recurrent	0	40,400	22,720
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kisaluwoko P/School	Programme Conditional Grant - Development	0	1,500	1,500

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237316 Kasagama Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	kasagama s.s	Programme Conditional Grant - Development		56,047	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	Kasagama s.s	Programme Conditional Grant - Development		165,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance ofNkiro-Kabundi-Bubale-Rwabwozi 13km	Kasagama	Programme Conditional Grant - Non Wage Recurrent		91,800	0
Routine mechanized maintainance of Kyemamba-Rwoma-Kanyogoga-Kisaluwoko road 13km		Programme Conditional Grant - Non Wage Recurrent	0	83,200	71,200
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Rweshande-Kikona road 11Km	Rweshande-Kikona road 10.5Km	Other Transfers from Central Government Uganda Road Fund (URF)		45,000	0
Kasagama Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		6,089	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237316 Kasagama Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	3,200	1,168
LCIII: 237317 Lyantonde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	28,344	20,775
Allowances		District Unconditional Grant Non-Wage	0	3,656	3,220
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts		Locally Raised Revenues	0	5,000	4,400
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues	0	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	2,000	1,490
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	10,000	7,448
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	1,340

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Payroll Processing		District Unconditional Grant Non-Wage	0	4,740	3,555
HCM Recurrent costs - IPPS Staff Support and Operational Costs		District Unconditional Grant Non-Wage	0	25,000	18,750
IFMS Recurrent costs - Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	20,045
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs		District Unconditional Grant Non-Wage	0	10,000	7,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	2,000	985
Item: 223006 Water					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	2,000	600
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	3,640	1,820
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	12,580	9,435
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	15,978	13,349
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	41,000	30,749
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	15,000	11,789
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	8,000	5,614

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	District htrs	District Unconditional Grant Non-Wage	0	14,800	10,486
Building and Facility Maintenance - Maintenance Costs		District Unconditional Grant Non-Wage	0	9,000	7,362
Office Equipment Maintenance - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	0	5,000	1,638
Building and Facility Maintenance - Compound Maintenance		District Unconditional Grant Non-Wage	0	4,100	1,900
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	District htrs	Locally Raised Revenues	0	4,000	2,126
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Support to decentralised services	Subcounties	District Discretionary Equalisation Development Grant		0	200,809
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	20,000	16,988
Allowances	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	8,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	6,000	4,500
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	4,000	2,702
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	3,000	2,250
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	6,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	2,600	1,950
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	20,400	15,300
Travel Inland - Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	12,000	7,747
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	6,000	4,500
Fuel, Oils and Lubricants - Diesel	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	14,000	3,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for District Service Commission		District Discretionary Equalisation Development Grant	0	54,001	40,501
Allowances for District council sitting		District Discretionary Equalisation Development Grant	0	91,009	53,562
Allowances for DEC members		District Discretionary Equalisation Development Grant	0	129,598	97,198
Lower LGs ex-gratia and monthly Allowances		District Discretionary Equalisation Development Grant	0	137,749	68,875
Allowances for Contracts Committee		District Discretionary Equalisation Development Grant	0	17,040	12,780
Allowances for District Land Board		District Discretionary Equalisation Development Grant	0	22,572	16,929
Allowances for District Public Accounts Committee		District Discretionary Equalisation Development Grant	0	36,001	27,001
Allowances for District council sitting		District Discretionary Equalisation Development Grant	0	26,160	13,140
Allowances for Standing Committees		District Discretionary Equalisation Development Grant	0	33,600	23,055
Allowances for District Councilors		District Discretionary Equalisation Development Grant	0	276,071	207,053

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DPAC during execution meetings	Lyantonde District Htrs	District Discretionary Equalisation Development Grant	0	34,584	48,753
Allowances for DSC Members	Lyantonde DSC Office	District Discretionary Equalisation Development Grant	0	62,640	37,725
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Lyantonde DSC Office	District Discretionary Equalisation Development Grant	0	4,372	3,214
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	16,000	10,748
Welfare - Assorted Welfare Items	Lyantonde District Htrs	District Discretionary Equalisation Development Grant	0	5,056	3,369
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	3,344	1,252
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde District Htrs	District Discretionary Equalisation Development Grant	0	9,328	2,660
Item: 221017 Membership dues and Subscription fees.					
Subscription fee for ULGA		Locally Raised Revenues	0	6,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	10,000	600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde District Htrs	District Discretionary Equalisation Development Grant	0	2,560	4,178
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	5,000	4,843
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,200	2,350
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,850
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Support to Production Extension Services	0	8,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Lyaonde district htrs	Other Transfers from Central Government Support to Production Extension Services	0	222,330	147,268
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,288

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Radio - Promotional and Public Awareness Campaigns	Lyantonde District	Programme Conditional Grant - Development		5,000	0
Item: 221008 Information and Communication Technology Supplies.					
Description		Programme Conditional Grant - Development		0	200
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Lyantonde District	Programme Conditional Grant - Non Wage Recurrent	0	7,200	3,400
Welfare - General Staff Welfare	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	7,218	8,516
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde District htrs	Programme Conditional Grant - Non Wage Recurrent	0	6,560	2,000
Office Supplies - Assorted Stationery	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 221012 Small Office Equipment					
Description		Programme Conditional Grant - Development		0	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Lyantonde District	Programme Conditional Grant - Development	0	3,000	3,300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,050
Item: 223006 Water					
Water - Utility Bills (Offices)	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	District Lyantonde	Programme Conditional Grant - Development		5,000	0
Equipment - Assorted Agriculture and Medical Equipment	Lyantonde District	Programme Conditional Grant - Development	0	10,302	2,235
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness		Locally Raised Revenues	0	30,000	18,672
Travel Inland - Expenses	Lyantonde district	Locally Raised Revenues	0	58,026	34,683
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde District	Programme Conditional Grant - Development	0	26,986	13,019
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,463
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Lyantonde	Locally Raised Revenues		459,058	0
Agricultural Supplies and Services - Assorted equipment	Lyantonde district	Locally Raised Revenues	0	300,000	1,600
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Parish Chiefs	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	36,000	21,276
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	30,017	19,700

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 282101 Donations					
World Health Organization (WHO) support for immunisation	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,785	0
UNICEF Support for immunisation	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
GAVI-ICHD (Intergrated Child Health Days)	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		139,677	0
GAVI-RI (Routine Immunisation)	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	258,000	24,621
Budget Output: 320069 Malaria Control and Prevention					
Item: 282101 Donations					
Global fund for TB, HIV/AIDS & Malaria Control (GFTAM)	Lyantonde DLG	External Financing Global Fund for HIV, TB & Malaria		80,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ELIZABETH KIJJUKIZO DISPENSARY	KIJJUKIZO	Programme Conditional Grant - Non Wage Recurrent	0	8,014	12,462
LYANTONDE MUSLIM HEALTH CENTRE	KYABUZA	Programme Conditional Grant - Non Wage Recurrent	0	8,014	13,208
LYANTONDE MUSLIM HEALTH CENTRE	KYABUZA	Programme Conditional Grant - Non Wage Recurrent		9,598	0
ST ELIZABETH KIJJUKIZO DISPENSARY	KIJJUKIZO	Programme Conditional Grant - Non Wage Recurrent		8,602	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Intern Nurses/Doctors allowances and salaries		Other Transfers from Central Government Makerere School of Public Health	0	124,080	16,000
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYANTONDE HOSPITAL	LYANTONDE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	703,899	527,924
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lyantonde District DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	10,032	27,253
Item: 313121 Non-Residential Buildings - Improvement					
Completion of the construction of Kinuuka Health Centre III Maternity Ward	Lyantonde DLG	Programme Conditional Grant - Development		26,153	0
Procurement of Motorcycle (BAJAJ BOXER CC120)	KABETEMERE HCIII	Programme Conditional Grant - Development		8,000	0
Major repairs for vehicle reg no. UG6721M	DHO's Office	Programme Conditional Grant - Development		12,041	0
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV coordination allowances		Programme Conditional Grant - Non Wage Recurrent	0	44	22

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 282101 Donations					
IDI (Infectious Disease Institute) support for HIV/AIDS & Dreams	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)	0	720,000	212,062
UAC (Uganda AIDS Commission) support for HIV AIDS coordination	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)		20,000	0
Uganda Cares (AHF) SUPPORT For HIV care and treatment	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)	0	80,000	9,560
MOH/World Bank support for emergencies/epidemics	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)		160,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district htrs-DHO	Programme Conditional Grant - Non Wage Recurrent	0	44,478	27,255
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABBUZA P.S.	KYABBUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,527	7,534
LYATONDE ST. MARTIN P.S.	LYATONDE ST. MARTIN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,712	6,926
KASAMBYA P.S	KASAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,515	6,344

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABUZA MUSLIM SS	KYABUZA MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	99,820	39,680
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Support to PLE (UNEB)	0	30,000	14,170
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	964	988
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Programme Conditional Grant - Non Wage Recurrent	0	11,600	9,957
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	22,000	14,866
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,792

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	14,000	13,627
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,150	5,332
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,450	1,051
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	20,188	19,463
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	4,500	3,472
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	483	322

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	150	100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	2,367	1,578
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Karambikirizo-Kichwamba-Kabundabunda-Kakinga road 8km	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent		51,200	0
Administrative action and statutory requirements	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	40,000	15,000
Equipment repairs (mechanical imprest)	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	100,000	45,790
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of Urban roads of Lyantonde TC 7Km	Lyantonde TC 7Km	Other Transfers from Central Government Uganda Road Fund (URF)		98,126	0
Lyantonde District Mechanical implicit and operations	Lyantonde District	Other Transfers from Central Government Uganda Road Fund (URF)		16,421	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Support	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	55	41
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Soft ware activities		Programme Conditional Grant - Non Wage Recurrent	0	7,516	3,538
Allowances for sanitation week activities		Programme Conditional Grant - Non Wage Recurrent	0	6,600	8,446
Allowances for Sanitation	Lyantonde	Programme Conditional Grant - Non Wage Recurrent	0	7,407	8,189
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,506	2,630
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	381	286
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lyantonde	Programme Conditional Grant - Development	0	3,000	3,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Lyantonde	Programme Conditional Grant - Development	0	7,000	7,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Lyantonde	Programme Conditional Grant - Development	0	8,064	8,064

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	0	6,240	4,594
Travel Inland - Facilitation	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	11,748	8,897
Travel Inland - Projects	Lyantonde	Programme Conditional Grant - Non Wage Recurrent	0	47,796	63,924
Travel Inland - Monitoring and Evaluation	Lyantonde	Programme Conditional Grant - Non Wage Recurrent	0	18,729	15,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	42,000	22,739
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde	Programme Conditional Grant - Non Wage Recurrent	0	121,608	72,607
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde	Programme Conditional Grant - Non Wage Recurrent		33,333	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	9,200	1,360
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair		Programme Conditional Grant - Non Wage Recurrent	0	1,120	836
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water quality testing	lyantonde	Programme Conditional Grant - Development	0	7,000	2,498
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Lyantonde district	Programme Conditional Grant - Development		137,391	0
Other Structures - Vally Tanks	Lyantonde	Programme Conditional Grant - Development		155,635	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Vally Tanks	Lyantonde	Programme Conditional Grant - Development	0	12,000	4,000
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of 6 boreholes using stainless steel	Lyantonde	Programme Conditional Grant - Development		32,660	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	4,500	1,472
Allowances	Lyantonde district httrs	District Unconditional Grant Non-Wage	0	15,890	14,884
Item: 221001 Advertising and Public Relations					
Media - Talk Shows		Programme Conditional Grant - Non Wage Recurrent	0	1,291	968
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Lyantonde district httrs	District Unconditional Grant Non-Wage	0	1,000	750
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district httrs	Programme Conditional Grant - Non Wage Recurrent	0	700	523
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district httrs	District Unconditional Grant Non-Wage	0	5,640	3,300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	2,947	2,763
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	1,800	750
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	18,333	14,199
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221003 Staff Training					
Staff Training - HIV/AIDS	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,709	854
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	8,000	8,000
Allowances		District Unconditional Grant Non-Wage	0	7,200	7,200
Allowances		District Unconditional Grant Non-Wage	0	6,880	7,200
Allowances	Distict htrs	District Unconditional Grant Non-Wage	0	2,800	2,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	3,360	2,058
Allowances	District htrs	District Unconditional Grant Non-Wage	0	3,200	3,200
Allowances		District Unconditional Grant Non-Wage	0	6,000	6,000
Allowances		District Unconditional Grant Non-Wage	0	13,440	12,000
Allowances		District Unconditional Grant Non-Wage	0	3,600	3,200
Allowances		District Unconditional Grant Non-Wage	0	8,480	3,520
Allowances		District Unconditional Grant Non-Wage	0	10,756	8,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,200	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	2,775	3,654
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	250	170
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,260	630

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	1,200	800
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	1,200	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lyantonde district htrs	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	4,000	4,799
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	2,400	781
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff operational activities	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	2,000	1,500
Allowances	Lyantonde district htrs	District Unconditional Grant Non-Wage		0	1,000
Item: 221003 Staff Training					
Staff Training - Capacity Building	Lyantonde District HTrs	District Discretionary Equalisation Development Grant	0	16,935	16,920

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Lyantonde District	District Discretionary Equalisation Development Grant	0	8,467	8,024
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	12,000	7,600
Allowances		District Unconditional Grant Non-Wage	0	12,000	5,240
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	2,000	1,315
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	906	240
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,000	2,250
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde District htrs	District Unconditional Grant Non-Wage	0	4,128	1,080
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	500	375
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Lyantonde district	District Discretionary Equalisation Development Grant	0	10,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lyantonde -BOQs, EIA & Social safeguards	District Discretionary Equalisation Development Grant	0	4,234	3,105
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Lyantonde district	District Discretionary Equalisation Development Grant	0	16,935	15,627
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	18,000	19,738
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	45,000	29,325
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	24,000	3,900
Travel Inland - Facilitation	Lyantonde -LLGs Assessment	District Discretionary Equalisation Development Grant	0	25,402	24,509
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Lyantonde DSC	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Civil Works	Renovation of Kyabuuza Secondary School	District Discretionary Equalisation Development Grant	0	25,000	25,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Planning Office-Toilet plumbing	District Discretionary Equalisation Development Grant		1,734	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Production dept pit latrine	District Discretionary Equalisation Development Grant		25,077	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Lantonde district headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	Lyantonde-Planning Office	District Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures - Executive Chairs	Lyantonde district- Planner and Land Board	District Discretionary Equalisation Development Grant	0	6,000	6,000
Furniture and Fixtures - Conference Tables	Lyantonde district- Planning Office	District Discretionary Equalisation Development Grant	0	8,000	8,000
Furniture and Fixtures - Assorted Furniture	Lyantonde district- 04 Office Tables	District Discretionary Equalisation Development Grant	0	6,000	6,000
Furniture and Fixtures - Assorted Furniture	02 Bookshelves Registry,Stores & Coomercial)	District Discretionary Equalisation Development Grant	0	4,500	4,500
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Lyantonde district	District Discretionary Equalisation Development Grant	0	12,000	11,916

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	1,700	1,275
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	4,000	2,995
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	2,000	1,800
Item: 227001 Travel inland					
Travel Inland - Expenses	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	8,000	6,000
Travel Inland - Expenses	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	8,000	3,942
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	LLyantonde district htrs	District Unconditional Grant Non-Wage	0	6,600	4,945
Fuel, Oils and Lubricants - Diesel	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	5,400	2,950
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Lyantonde district htrs	Locally Raised Revenues	0	6,000	5,982
Allowances		Locally Raised Revenues	0	2,592	1,760

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Lyantonde district htrs	Locally Raised Revenues	0	2,409	1,790
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district htrs	Locally Raised Revenues	0	1,000	400
Item: 227001 Travel inland					
Travel Inland - Expenses	Lyantonde district htrs	Locally Raised Revenues	0	8,000	12,085
Travel Inland - Expenses		Locally Raised Revenues	0	2,000	1,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Office of Commercial Services-Lyantonde	Programme Conditional Grant - Development		6,477	0
LCIII: 237318 Kaliiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIIRO HCIII	KALIIRO	Programme Conditional Grant - Non Wage Recurrent	0	15,406	20,140
KALIIRO HCIII	KALIIRO	Programme Conditional Grant - Non Wage Recurrent		11,447	0
KIYINDA HCII	KIYINDA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	5,777

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237318 Kaliiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKUTEREKERA HCII	KYAKUTEREKERA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	5,777
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabigoye Muslim School	Nabigoye Muslim School	Programme Conditional Grant - Non Wage Recurrent	0	9,673	5,761
KIYINDI R.C.P.S	KIYINDI R.C.P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,450	4,558
Bamunaanika P/S	Bamunaanika P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,177	6,641
Makukuru P.S.	Makukuru P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,274	5,116
ST. MARYS KITEESA P.S.	ST. MARYS KITEESA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,519	3,355
Lugala P.S.	Lugala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,422	5,550
Nakisajja P.S.	Nakisajja P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,781	3,901
ST. LAWRENCE KALAMBI P/S	ST. LAWRENCE KALAMBI P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,783	2,586
Kiyinda P.S.	Kiyinda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,163	6,666
ST. ANTHONY LWENTONDO	ST. ANTHONY LWENTONDO	Programme Conditional Grant - Non Wage Recurrent	0	7,916	3,988
KABATEMA P.S.	KABATEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,929	2,376

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237318 Kaliiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAMA P.S	KALAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,955	1,669
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHNS KALIIRO COMP. S.S	ST JOHNS KALIIRO COMP. S.S	Programme Conditional Grant - Non Wage Recurrent	0	176,920	107,585
LYANTONDE S.S.S	LYANTONDE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	88,060	45,013
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaliiro Subcounty	Kaliiro Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		9,333	0
LCIII: 237319 Lyantonde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABETEMERE HCIII	KABETEMERE	Programme Conditional Grant - Non Wage Recurrent	0	15,406	15,219

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237319 Lyantonde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAYANDA HCII	KABAYANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	5,777
KABETEMERE HCIII	KABETEMERE	Programme Conditional Grant - Non Wage Recurrent		4,934	0
KATOVU HCII	KITAZIGOLOKWA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	5,777
KABATEMA HCII	KABATEMA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	5,777
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAZIGOLOKWA R/C P.S.	KITAZIGOLOKWA R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,620	5,376
BIWOLOBO P.S	BIWOLOBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,524	3,095
LWAMAWUNGU P.S.	LWAMAWUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,093	4,025
KABETEMERE P.S	KABETEMERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,391	6,579
KATOVU P.S	KATOVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,723	4,905
Kitazigolokwa P.S.	Kitazigolokwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,558	4,719
Kempega P.S	Kempega P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,054	9,183
KYAKAKALA MUSLIM P.S.	KYAKAKALA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,414	3,430

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237319 Lyantonde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyewanula P.S.	Kyewanula P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,918	5,872
KABASEGWA P.S	KABASEGWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,915	3,975
KALAGALA P.S	KALAGALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,511	3,839
BUYANJA P.S	BUYANJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,175	3,120
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Kyewanula P/S- Retention	Programme Conditional Grant - Development	0	5,105	5,105
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kempega P/School	Programme Conditional Grant - Development	0	2,000	2,000
Furniture and Fixtures - Desks	Buyanja P/School	Programme Conditional Grant - Development	0	2,000	2,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Kikasa-Nakinombe-Kyewanula-Buyanja road 13km	Lyantonde subcounty	Programme Conditional Grant - Non Wage Recurrent	0	139,240	139,000

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237319 Lyantonde Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Buyanja-Kabasegwa-Nakinombe road 12km	Lyantonde subcounty	Programme Conditional Grant - Non Wage Recurrent	0	126,000	126,000
Routine mechanized maintenance of Katazya-Makondo-Gayaza road 6km	Lyantonde subcounty	Programme Conditional Grant - Non Wage Recurrent		38,400	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lyantonde Subcounty	Lyantonde Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		9,221	0
LCIII: 237320 Mpumudde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAGA HCII	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	5,777
MPUMUDDE HCIII	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	10,560	19,474
MPUMUDDE HCIII	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent		15,406	0
KEMUNYU HCII	KEMUNYU	Programme Conditional Grant - Non Wage Recurrent	0	7,703	5,777

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237320 Mpumudde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBANGIZI P.S	BUBANGIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,543	4,893
Nakaseeta P.S.	Nakaseeta P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,017	8,712
ST. PAUL P.S BUKOKORA	ST. PAUL P.S BIKOKORA	Programme Conditional Grant - Non Wage Recurrent	0	7,507	4,384
KARYAMENVU P.S	KARYAMENVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,605	3,988
KASAANA MOSLEM P.S.	KASAANA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,348	3,492
Mpumudde P.S.	Mpumudde P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,423	7,298
BUYAGA P.S	BUYAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,456	3,938
Nsiika P.S.	Nsiika P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,765	3,901
RWAMABARA P.S	RWAMABARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,120	4,533
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUMUDDE S.S.S	MPUMUDDE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	115,160	47,787

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237320 Mpumudde Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Kabwanswa and Rwamabara P/schools latrine construction	Kabwanswa and Rwamabara Schools	Programme Conditional Grant - Development	0	5,269	4,513
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kabwanswa P/School	Programme Conditional Grant - Development	0	35,000	499
Non Residential Buildings - Schools	Rwamabara p/s latrine	Programme Conditional Grant - Development		35,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Buyaga P/School	Programme Conditional Grant - Development	0	2,000	2,000
Furniture and Fixtures - Desks	Nakaseta P/School	Programme Conditional Grant - Development	0	2,250	2,250
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Lwentondo-Lwomutunga-Kemunyu-Nsiika road 11km	Mpumudde	Programme Conditional Grant - Non Wage Recurrent		75,600	0
Routine mechanized maintenance of Nsiika-Kirebe-Buyaga road 6km	Nsiika-Buyaga	Programme Conditional Grant - Non Wage Recurrent		44,800	0

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237320 Mpumudde Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mpumudde Subcountty	Mpumudde subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,392	0
LCIII: 257525 Lyakajura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAKAJURA HCII	LYAKAJURA	Programme Conditional Grant - Non Wage Recurrent	0	9,183	18,441
KYEMAMBA HCII	KYEMAMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	5,777
LYAKAJURA HCII	LYAKAJURA	Programme Conditional Grant - Non Wage Recurrent		15,406	0
Item: 313121 Non-Residential Buildings - Improvement					
Procurement of equipment for Lyakajura Health Centre III	Lyakajura HCIII	Programme Conditional Grant - Development	0	145,000	4,170
5% service cost on procurement of medical equipment's at Lyakajura HCIII	Lyakajura HCIII	Programme Conditional Grant - Development	0	5,000	500

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257525 Lyakajura Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lyakajjula P.S.	Lyakajjula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,284	8,613
Kyemamba P.S	Kyemamba P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,454	7,199
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Kichwamba-Lyakajura(Via Dora Church) road 7km	Karambikirizo-Kichwamba-Kabundabunda road 4km	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,792	22,792
Lyakajura Subcounty	Lyakajura subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,019	0
LCIII: 273605 Kaliiro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Kaliiro TC Roads 10Km	Kaliiro TC 10Km	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0

VOTE: 884 Lyantonde District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1854 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINUUKA HCIII	Kinuuka	Programme Conditional Grant - Non Wage Recurrent	0	15,406	19,079
KINUUKA HCIII	KINUUKA	Programme Conditional Grant - Non Wage Recurrent		10,033	0
KYENSHAMA HCII	KAMUSENENE	Programme Conditional Grant - Non Wage Recurrent	0	7,703	5,777
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIIRO P.S	KALIIRO	Programme Conditional Grant - Non Wage Recurrent	0	18,002	10,907
KYENSHAMA P.S.	KYENSHAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,249	5,872
BUILDING TOMORROW ACADEMY - BINIKIRA	BUILDING TOMORROW ACADEMY - BINIKIRA	Programme Conditional Grant - Non Wage Recurrent	0	6,294	3,107
BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,207	2,760
KIBISI - LUSOZI P.S	KIBISI - LUSOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,504	2,624

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1854 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINUUKA SEED S.S	KINUUKA SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	21,600	14,400
ST GONZAGA S.S.S	ST GONZAGA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	167,400	99,165
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYANTONDE TECHNICAL INSTITUTE	LYANTONDE TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921