

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Peter.N.Ruhweeza
(Accounting Officer)

Signed on Date: 30-06-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	816,836	816,836	483,388	59%
Discretionary Government Transfers	3,345,675	3,345,675	2,510,707	75%
Conditional Government Transfers	21,783,074	22,260,981	16,434,602	75%
Other Government Transfers	344,768	362,419	207,859	60%
External Financing	592,797	592,797	181,064	31%
Total Revenues shares	26,883,150	27,378,707	19,817,620	74%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,482,296	1,497,139	949,815	64%
Tourism Development	10,795	10,795	8,042	74%
Natural Resources, Environment, Climate Change, Land and Water Management	516,398	516,398	336,682	65%
Private Sector Development	74,568	74,568	40,388	54%
Integrated Transport Infrastructure and Services	2,274,754	2,274,754	1,675,303	74%
Human Capital Development	17,614,257	18,094,971	11,986,679	68%
Public Sector Transformation	2,999,753	2,999,753	1,706,421	57%
Governance and Security	1,470,321	1,470,321	902,020	61%
Regional Balanced Development	0	0	0	
Development Plan Implementation	440,007	440,007	278,675	63%
Grand Total	26,883,150	27,378,707	17,884,026	67%
Wage	16,325,769	16,325,769	11,719,427	72%
Non-Wage Recurrent	7,352,659	7,370,310	4,804,341	65%
Domestic Devt	2,611,925	3,089,832	1,179,195	45%
External Financing	592,797	592,797	181,064	31%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

In the third quarter, the district had cumulative receipts of shs 19,817,620,000= out of the the approved budget worth shs 26,883,150,000= and this represented the overall revenue performance of 74% from various sources which included Locally Raised Revenues (59%), Discretionary Government Transfers (75%), Conditional Government Transfer (75%), Other Government Transfers (60%) and External Financing (31%).

By the end of third quarter the district made overall cumulative disbursements and expenditure worth shs 17,884,026,000= out of the Approved budget representing 67% from Wage (72%), Non-Wage Recurrent (65%), Domestic Development (45%) and External Financing (31%).

VOTE: 884 Lyantonde District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	816,836	816,836	483,388	59%
Advertisements/Bill Boards	10,000	10,000	0	0%
Agency Fees	6,059	6,059	43,136	712%
Animal and Crop Husbandry related Levies	199,663	199,663	143,005	72%
Business licenses	78,537	78,537	40,267	51%
Land Fees	28,126	28,126	21,388	76%
Local Hotel Tax	18,000	18,000	0	0%
Local Services Tax-Payable By Individuals	130,000	130,000	40,081	31%
Market /Gate Charges	76,180	76,180	68,391	90%
Miscellaneous receipts/income	30,826	30,826	20,154	65%
Other fees e.g. street parking fees	60,072	60,072	86,255	144%
Other Licence fees	21,808	21,808	4,002	18%
Property related Duties/Fees	75,000	75,000	4,270	6%
Registration fees for Documents and Businesses	8,808	8,808	8,439	96%
Rent & rates – produced assets-From Private Entities	19,157	19,157	4,000	21%
Vehicle Parking Fees	54,600	54,600	0	0%
Discretionary Government Transfers	3,345,675	3,345,675	2,510,707	75%
District Discretionary Equalisation Development Grant	349,816	349,816	262,362	75%
District Unconditional Grant Non-Wage	631,168	631,168	473,275	75%
District Unconditional Grant Wage	2,277,667	2,277,667	1,709,914	75%
Urban Discretionary Equalisation Development Grant	24,445	24,445	18,334	75%
Urban Unconditional Non-Wage	62,579	62,579	46,823	75%
Conditional Government Transfers	21,783,074	22,260,981	16,434,602	75%
Programme Conditional Grant - Non Wage Recurrent	5,574,308	5,574,308	4,037,324	72%
Programme Conditional Grant - Development	745,850	1,223,756	798,341	107%
Programme Conditional Grant - Wage Recurrent	14,048,101	14,048,101	10,537,826	75%
Transitional Conditional Grant - Development	1,414,815	1,414,815	1,061,111	75%
Other Government Transfers	344,768	362,419	207,859	60%
Ebola Emergency Response	0	0	0	
Makerere School of Public Health	80,000	80,000	33,000	41%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	20,000	20,000	15,150	76%
Support to Production Extension Services	0	9,773	0	
Uganda Road Fund (URF)	225,554	225,554	151,626	67%
Uganda Women Entrepreneurship Program(UWEP)	19,214	27,092	8,083	42%
External Financing	592,797	592,797	181,064	31%
Aids Health Care Foundation (AHF)	20,000	20,000	7,660	38%
Global Alliance for Vaccines and Immunization (GAVI)	80,000	80,000	19,675	25%
Global Fund for HIV, TB & Malaria	40,000	40,000	0	0%
Rakai Health Sciences Programme (RHSP)	402,797	402,797	134,290	33%
The AIDS Support Organisation (TASO)	0	0	0	
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	50,000	50,000	19,439	39%
Total Revenues Shares	26,883,150	27,378,707	19,817,620	74%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The District received Locally Raised Revenue worth shs 483,388,000= from various sources of Agency fees, Animal and crop husbandry related levies, Other fees, market/gate charges, land fees, Registration fees for documents and business which over performed while sources like Rent and rates, Hotel tax, Local services tax and property related duties performed below average which attracted the attention of the District Council for enhanced revenue collection strategies.

Cumulative Performance for Central Government Transfers

Lyantonde district received conditional grant worth shs 16,434,602,000= out of the approved budget which represented a conditional grant revenue performance of 75%. Non recurrent grants worth shs 4,804,341,000= were released at 65% averagely while development grants were released at 45%. While Discretionary Grants worth shs 1,672,838, 000= out of the approved budget was released which represented a cumulative performance of 50%.

Cumulative Performance for Other Government Transfers

The district cumulatively received only shs 207,859,000= out of the approved budget and this made an overall revenue performance of 60%. The district received Other Government Transfers from Medical Interns Allowances (41%), Support to PLE (76%) and Uganda Road Fund (67%) while UWEP (42%) which enabled effective implementation of the planned activities.

Cumulative Performance for External Financing

By the end of third quarter, the External Financing (Donors) performed exceedingly below average with the receipt of shs 181,064 ,000= out of the planned budget worth shs 592,797,000= and this represented a cumulative revenue performance of 31%. Only four donors which included GAVI, AHF, WHO and IDI released funds over other donors which affected the planned programs' implementation.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,834,670	3,834,670	2,227,006	58%	675,439
Sub-Total	3,834,670	3,834,670	2,227,006	58%	675,439
Department: Finance					
10 Financial Management and Accountability (LG)	183,180	183,180	142,675	78%	47,589
Sub-Total	183,180	183,180	142,675	78%	47,589
Department: Statutory bodies					
10 Legislation and Oversight	557,759	557,759	329,197	59%	113,191
Sub-Total	557,759	557,759	329,197	59%	113,191
Department: Production and Marketing					
10 Agricultural Extension	1,214,288	1,224,062	828,833	68%	294,338
20 Agricultural Production	202,990	208,061	74,483	37%	31,992
30 Agricultural Value Chain Services	66,017	66,017	46,500	70%	20,050
Sub-Total	1,483,296	1,498,139	949,815	64%	346,379
Department: Health					
10 Primary HealthCare	7,150,682	7,150,682	5,053,413	71%	1,692,950
20 Hospital Services	807,763	807,763	578,822	72%	196,941
30 Health Management and Supervision	600,393	600,393	214,124	36%	34,079
Sub-Total	8,558,839	8,558,839	5,846,359	68%	1,923,970
Department: Education					
10 Pre-Primary and Primary Education	3,379,401	3,379,401	2,147,615	64%	739,621
20 Secondary Education	4,291,407	4,764,243	3,139,914	73%	1,194,435
30 Skills Development	518,682	518,682	374,252	72%	143,568
40 Education&Sports Management and Inspection	647,131	647,131	328,007	51%	109,360
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	8,839,621	9,312,457	5,990,787	68%	2,186,984
Department: Roads and Engineering					
10 Community Access Roads	2,275,754	2,275,754	1,675,801	74%	583,331
Sub-Total	2,275,754	2,275,754	1,675,801	74%	583,331

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	136,683	136,683	55,124	40%	16,145
Sub-Total	136,683	136,683	55,124	40%	16,145
Department: Natural Resources					
10 Natural Resources Management	379,714	379,714	282,142	74%	96,638
Sub-Total	379,714	379,714	282,142	74%	96,638
Department: Community Based Services					
20 Empowerment and Mindset Change	213,798	221,676	148,450	69%	54,318
Sub-Total	213,798	221,676	148,450	69%	54,318
Department: Planning					
10 Planning and Statistics	256,827	256,827	136,000	53%	41,490
Sub-Total	256,827	256,827	136,000	53%	41,490
Department: Internal Audit					
10 Compliance	77,646	77,646	52,238	67%	18,583
Sub-Total	77,646	77,646	52,238	67%	18,583
Department: Trade, Industry and Local Development					
10 Commercial Services	85,363	85,363	48,431	57%	15,482
Sub-Total	85,363	85,363	48,431	57%	15,482
Grand Total	26,883,150	27,378,707	17,884,026	67%	6,119,540

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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	3,385,160	3,385,160	2,419,829	71%	792,944
District Unconditional Grant Non-Wage	152,602	152,602	109,938	72%	38,069
District Unconditional Grant Wage	1,076,533	1,076,533	807,400	75%	269,133
Locally Raised Revenues	54,810	54,810	34,257	63%	7,510
Multi-Sectoral Transfers to LLGs_NonWage	703,407	703,407	419,879	60%	128,779
Programme Conditional Grant - Non Wage Recurrent	1,397,807	1,397,807	1,048,355	75%	349,452
Development Revenues	449,509	449,509	322,244	72%	111,328
Multi-Sectoral Transfers to LLGs_Gou	149,509	149,509	97,244	65%	36,328
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	3,834,670	3,834,670	2,742,074	72%	904,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,076,533	1,076,533	626,473	58%	139,893
Non Wage	2,308,627	2,308,627	1,478,211	64%	494,928
Development Expenditure					
Domestic Development	449,509	449,509	122,322	27%	40,617
External Financing	0	0	0	0%	0
Total Expenditure	3,834,670	3,834,670	2,227,006	58%	675,439
C: Unspent Balances					
Recurrent Balances	792,944	1481111.42575	315,145		
Wage		269,133	180,927	-175,675,656,034,093,300%	
Non Wage		523,810	134,218	-106,684,656%	
Development Balances			199,922		
Domestic Development			199,922	-15,188,130%	
External Financing			0	0%	
Total Unspent			515,068	-221,796,325%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department realized a revenue receipt of shs 2,742,074,000= out of the approved budget of shs 3,834,670,000= which represented a cumulative revenue performance of 72% from the wage, non-wage and local revenue. Development for both higher and lower local governments were released at 75% thus implementation had to halt until it is 100% but procurement process went on.
By the end of the third quarter, the department had a cumulative expenditure shs 2,227,006,000= out of the approved budget thus making a performance of 58%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 515,068,000= due to excess wage of 180,927,000= and gratuity of 134,218,000= because files were not yet cleared by the Ministry of Public Service plus Transitional Development Grant -Ad hoc worth shs 199,922,000= whose purpose was halted due to 75% release until it is at least it is 100%.

Highlights of physical performance by end of the quarter

- The department had the following activities done:
- There was coordinating of the district activities
 - There was also monitoring of the planned and implemented activities for FY 2024/2025
 - Staff were appraised for three months
 - Staff were paid for three months of the quarter
 - Senior Management meetings were held
 - Third quarter performance Report was prepared and submitted to the relevant authorities
 - Draft Budget estimates for FY 2026/27 was prepared to Council for Laying
 - Draft Budget was prepared and submitted to the Ministry of Finance,Planning and Economic Development.
 - National Performance Assessment results were disseminated.

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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	142,889	78%	47,656
District Unconditional Grant Non-Wage	27,000	27,000	20,250	75%	6,750
District Unconditional Grant Wage	128,180	128,180	96,135	75%	32,045
Locally Raised Revenues	28,000	28,000	26,504	95%	8,861
Development Revenues	0	0	0	0%	0
Total Revenues Shares	183,180	183,180	142,889	78%	47,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,180	128,180	96,003	75%	31,914
Non Wage	55,000	55,000	46,672	85%	15,676
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	183,180	183,180	142,675	78%	47,589
C: Unspent Balances					
Recurrent Balances	47,656	57589.469	214		
Wage		32,045	132	13,103%	
Non Wage		15,611	82	-2,551,939%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			214	-14,219,819%	

Summary of Department Revenues and Expenditure by Source

The department had a cumulative receipt of shs142,889,000= out of the approved budget worth shs 183,180,000= from the wage, non-wage and local revenue. This registered a revenue performance of 78%.
By the end of the third quarter, the department had an expenditure performance of shs 142,675,000= out of the approved budget representing also 78%.
By implication, revenue optimally utilized in respect to its purpose.

Reasons for unspent balances on the bank account

There was unspent balance of shs 214,000= due to an excess wage of 132,000= and bank charges of shs 82,00= charged on non-wage.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- The department performed the following activities:
- There was payment of staff salaries for three months
 - Local revenue was collected for three months of the quarter
 - Financial statements were prepared and submitted to the relevant committees
 - Board of Survey Report was prepared and submitted to the Office of Accountant General before 31st August 2025
 - District Budget Conference was attended on 30th October,2025
 - Second quarter performance Report was prepared and submitted to the relevant committees
 - Departmental meetings were held
 - Audit queries were responded to and responses submitted to the Office of Auditor General

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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	512,507	512,507	316,897	62%	124,089
District Unconditional Grant Non-Wage	268,120	268,120	145,907	54%	48,615
District Unconditional Grant Wage	174,195	174,195	130,646	75%	43,549
Locally Raised Revenues	70,192	70,192	40,344	57%	31,925
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	557,759	557,759	350,836	63%	135,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,195	174,195	109,008	63%	35,046
Non Wage	338,312	338,312	186,251	55%	64,287
Development Expenditure					
Domestic Development	45,252	45,252	33,938	75%	13,858
External Financing	0	0	0	0%	0
Total Expenditure	557,759	557,759	329,197	59%	113,191
C: Unspent Balances					
Recurrent Balances	124,089	227459.91125	21,638		
Wage		43,549	21,638	-3,504,605%	
Non Wage		80,540	0	-14,805,971%	
Development Balances			1		
Domestic Development			1	-2,505,778%	
External Financing			0	0%	
Total Unspent			21,639	-32,784,337%	

Summary of Department Revenues and Expenditure by Source

The department received a quarter out turn of shs 135,402,000= for the third quarter out of the approved budget worth shs 557,759 ,000= with a cumulative revenue of 350,836,000= representing a revenue performance of 63%.

By the end of the quarter, the department had a cumulative expenditure of shs 329,197,000= representing a performance of 59% from Wage, Non-wage recurrent and Domestic Development.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was unspent balance of shs 21,639,000= due to excess wage.

Highlights of physical performance by end of the quarter

- There were a number of activities carried out during the quarter as below:
- There was appointment of new members of District Service Commission
 - There was monitoring of planned and implemented activities for FY 2024/2025
 - Political leaders' emoluments were paid such as exgratia, honoraria and salaries for DEC members for three months.
 - District Council meeting was held on 5th March for Budget Laying and 6th May for Budget Approval and resolutions were made.

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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	1,249,841	1,259,614	934,676	75%	311,556
Locally Raised Revenues	6,000	6,000	1,500	25%	300
Other Transfers from Central Government	0	9,773	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	267,041	267,041	200,281	75%	66,760
Programme Conditional Grant - Wage Recurrent	976,800	976,800	732,895	75%	244,495
Development Revenues	233,455	238,525	119,876	51%	41,649
Locally Raised Revenues	77,000	77,000	0	0%	0
Programme Conditional Grant - Development	156,455	161,525	119,876	77%	41,649
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	1,483,296	1,498,139	1,054,552	71%	353,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	976,800	976,800	676,988	69%	232,172
Non Wage	273,041	282,814	193,366	71%	69,955
Development Expenditure					
Domestic Development	233,455	238,525	79,461	34%	44,252
External Financing	0	0	0	0%	0
Total Expenditure	1,483,296	1,498,139	949,815	64%	346,379
C: Unspent Balances					
Recurrent Balances	311,556	614587.72175	64,322		
Wage		244,495	55,907	-23,187,709%	
Non Wage		67,060	8,415	-13,754,470%	
Development Balances			40,415		
Domestic Development			40,415	-10,219,889%	
External Financing			0	0%	
Total Unspent			104,737	-94,628,334%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department realized a quarter out-turn receipt of shs 353,205,000= out of the approved budget worth shs 1,483,296,000= in the third quarter with a cumulative revenue of 1,054,552,000= and this registered a performance of 71%. This was from the sources of program conditional wage, non-wage and development.

By the end of the third quarter, the department had an expenditure of shs 346,379,000= out of the approved budget with a cumulative expenditure of 949,815,000= which represented expenditure performance of 64%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 104,737,000= out of which excess wage= 55,907,000=, non-wage for PDM = 8,415,000= and development Projects = 40,415,000=.

Highlights of physical performance by end of the quarter

The department performed the following activities during the third quarter:

- 25 Ugift micro-scale irrigation systems have been installed across the district
- Farmer capacity building has been conducted
- Capacity development of farmers through farmer field schools
- monitored eight pasture demonstration sites
- trained staff in EMA-i Reporting methods
- Conducted pests and diseases surveillance
- Forty farm visits and 36 monitoring of PDM beneficiaries were conducted
- Forty farmer trainings on developing viable business plans along production value chain
- Containerized cold chain facility for storage of vaccines under the veterinary sector by MAAIF has been completed
- Seedlings of coffee, mango, ovacado and oranges were distributed to farmers
- Departmental meetings were held successfully

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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	7,652,046	7,652,046	5,709,747	75%	1,908,884
Locally Raised Revenues	6,320	6,320	998	16%	998
Other Transfers from Central Government	80,000	80,000	33,000	41%	15,000
Programme Conditional Grant - Non Wage Recurrent	1,075,523	1,075,523	806,642	75%	268,881
Programme Conditional Grant - Wage Recurrent	6,490,203	6,490,203	4,869,107	75%	1,624,006
Development Revenues	906,793	906,793	416,561	46%	98,229
External Financing	592,797	592,797	181,064	31%	19,730
Programme Conditional Grant - Development	313,996	313,996	235,497	75%	78,499
Total Revenues Shares	8,558,839	8,558,839	6,126,308	72%	2,007,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,490,203	6,490,203	4,810,216	74%	1,614,742
Non Wage	1,161,843	1,161,843	840,640	72%	284,881
Development Expenditure					
Domestic Development	313,996	313,996	14,440	5%	4,617
External Financing	592,797	592,797	181063.676	31%	19,730
Total Expenditure	8,558,839	8,558,839	5,846,359	68%	1,923,970
C: Unspent Balances					
Recurrent Balances	1,908,884	3814214.57025	58,891		
Wage		1,624,006	58,891	86,900,428,065,605,950%	
Non Wage		284,879	0	-57,407,257%	
Development Balances			221,058		
Domestic Development			221,058	-8,233,073%	
External Financing			0	-16,773,195%	
Total Unspent			279,949	-582,628,832%	

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

The department received quarterly cumulative revenue worth shs 6,126,308,000= out of the planned and approved budget worth shs 8,558,839,000= representing a cumulative revenue performance of 72% from Programme Conditional Grant - Non Wage Recurrent , Programme Conditional Grant - Wage Recurrent and External Financing sources.

By the end of third quarter, the department realized an expenditure of shs 5,846,359,000= out the approved budget which represented a cumulative expenditure performance of 68% by Programme Conditional Grant - Wage Recurrent , Programme Conditional Grant - Non Wage Recurrent and External Financing. However, locally Raised Revenue performed at 0% because there was no quarter out turn.

Reasons for unspent balances on the bank account

There was unspent balance of 196,805,000= due to excess wage as a result of existing staffing gaps and pending development worth shs 147,175,000= for Kinuuka Health Centre III renovation and fencing of Kabetemere HCIII.

Highlights of physical performance by end of the quarter

The department made physical performance as below:

- Health facilities were well stocked with essential medicines and supplies above 90%
- Infectious Disease Institute supported HIV/AIDS activities in the entire district and these are still on going.
- Mayanja Memorial Hospital Foundation supported ICCM activities and still on going in health facilities and community
- CDFU supported the district in community mobilization for immunization services and supporting VHTs to line list children due for immunization and missed opportunities to improve on immunization coverage in the district.
- Routine immunization services was carried out and still on going
- Health inspection, health promotion activities were carried out in health facilities and community
- Monitoring and supervision of health programs was carried out
- Support supervision was carried out and a good progress was fast tracked

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	8,329,489	8,329,489	6,103,540	73%	2,210,044
District Unconditional Grant Wage	70,000	70,000	52,500	75%	17,500
Other Transfers from Central Government	20,000	20,000	15,150	76%	0
Programme Conditional Grant - Non Wage Recurrent	1,658,391	1,658,391	1,100,066	66%	547,269
Programme Conditional Grant - Wage Recurrent	6,581,098	6,581,098	4,935,824	75%	1,645,275
Development Revenues	510,131	982,967	619,016	121%	363,951
Programme Conditional Grant - Development	210,131	682,967	394,016	188%	288,951
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	8,839,621	9,312,457	6,722,556	76%	2,573,994
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,651,098	6,651,098	4,811,077	72%	1,648,141
Non Wage	1,678,391	1,678,391	947,932	56%	460,066
Development Expenditure					
Domestic Development	510,131	982,967	231,778	45%	78,777
External Financing	0	0	0	0%	0
Total Expenditure	8,839,621	9,312,457	5,990,787	68%	2,186,984
C: Unspent Balances					
Recurrent Balances	2,210,044	4188501.918	344,530		
Wage		1,662,775	177,247	-164,814,108%	
Non Wage		547,269	167,284	-87,211,354%	
Development Balances			387,239		
Domestic Development			387,239	-354,437,530,235,911,940%	
External Financing			0	0%	
Total Unspent			731,769	-596,504,754%	

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

The department received a quarter out turn of shs 2,573,994,000= out of the approved budget worth shs 8,839,621,00= from various sources of District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent, OGT, Transitional Development grant and sector Development Grant. This represented a cumulative revenue performance of 76% .

It is worth noting that by the end of third quarter, the department had an expenditure worth shs 5,990,787,000= for both Wage, non-wage and Development grants. This represented a cumulative expenditure performance of 68%. Sector Development grant did not perform well because it was released by 75% during the third quarter.

Reasons for unspent balances on the bank account

There was unspent balance of shs 731,769,000= arising out of excess wage and non-wage grant worth shs 167,284,000= plus sector development of shs 387,239,000=

Highlights of physical performance by end of the quarter

- The department had the following physical highlights during second quarter:
- There was inspection of education institutions by the Area Inspector of Schools
 - Monitoring of Education institutions by the Social Services committee
 - Primary Leaving Examination was conducted successfully
 - Procurement Process was initiated and projects started pending balance of 25%
 - Departmental meetings were held at the district head quarters
 - Departmental staff salaries were paid.

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	1,475,754	1,475,754	1,089,276	74%	378,290
District Unconditional Grant Wage	250,200	250,200	187,650	75%	62,550
Other Transfers from Central Government	225,554	225,554	151,626	67%	65,740
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	800,000	800,000	600,000	75%	200,000
Transitional Conditional Grant - Development	800,000	800,000	600,000	75%	200,000
Total Revenues Shares	2,275,754	2,275,754	1,689,276	74%	578,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,200	250,200	174,231	70%	60,309
Non Wage	1,225,554	1,225,554	901,626	74%	323,022
Development Expenditure					
Domestic Development	800,000	800,000	599,944	75%	200,000
External Financing	0	0	0	0%	0
Total Expenditure	2,275,754	2,275,754	1,675,801	74%	583,331
C: Unspent Balances					
Recurrent Balances	378,290	752269.286	13,419		
Wage		62,550	13,419	-6,030,855%	
Non Wage		315,740	0	-62,625,333%	
Development Balances			56		
Domestic Development			56	-343,597,383,679,800,000%	
External Financing			0	0%	
Total Unspent			13,475	-167,001,839%	

Summary of Department Revenues and Expenditure by Source

The department had a cumulative receipt of shs 1,689,276,000= out of the approved budget worth shs 2,275,754 ,000= representing a revenue performance of 74% from three sources of District unconditional Grant - Wage Recurrent Programme Conditional Grant - Non Wage Recurrent and OGT (URF).

By the end of third quarter, the department realized a cumulative expenditure of shs 1,675,801,000= out of the approved budget which represented an expenditure performance of 74%.

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 13,475,000= because of excess wage of shs 13,419,000= and domestic development worth shs 56,000=

Highlights of physical performance by end of the quarter

There was mechanized maintenance of roads under URF as below:

- Katogo-Kabetemere-Kabasegwa road 8km
- Kyewanula - Kanyogoga-Buyanja road 5km

There was also mechanized maintenance of roads under Road maintenance Grant as below:

- Kasagama (Kimara)-Kabutetera(Kikoni) road 11km.
- Nsiika-Mpumudde road 4.7km
- and under Transitional Development Grant was Kalagala-Kabatema-Nakaseeta road 12km

There was payment of staff salaries for three months

- There was monitoring of the planned roads for FY 2024/25
- There was preparation and submission of third quarter performance report
- Draft Budget Estimates Report was prepared and submitted to the Ministry of Finance,Planning and Economic Development.

VOTE: 884 Lyantonde 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	56,601	56,601	42,639	75%	14,150
Programme Conditional Grant - Non Wage Recurrent	56,601	56,601	42,639	75%	14,150
Development Revenues	80,082	80,082	60,062	75%	20,021
Programme Conditional Grant - Development	65,268	65,268	48,951	75%	16,317
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	136,683	136,683	102,701	75%	34,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	56,601	56,601	36,247	64%	10,338
Development Expenditure					
Domestic Development	80,082	80,082	18,876	24%	5,807
External Financing	0	0	0	0%	0
Total Expenditure	136,683	136,683	55,124	40%	16,145
C: Unspent Balances					
Recurrent Balances	14,150	24488.58425	6,392		
Wage		0	0	0%	
Non Wage		14,150	6,392	-336,568,539,133,076,030%	
Development Balances			41,186		
Domestic Development			41,186	-2,192,379%	
External Financing			0	0%	
Total Unspent			47,578	-5,478,179%	

Summary of Department Revenues and Expenditure by Source

The sector had a revenue receipt of shs 102,701,000= out of the approved budget worth shs 136,683 ,000= representing a cumulative revenue performance of 75% from one source of Programme Conditional Grant - Non Wage Recurrent and domestic development.

By the end of third quarter, the sector realized an expenditure of shs 55,124,000= out of the approved budget which represented a cumulative expenditure performance of 40%.

Reasons for unspent balances on the bank account

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

There was unspent balance of shs 47,578,000= for both non-wage grant and domestic development whose activities could not be implemented due to delayed procurement process.

Highlights of physical performance by end of the quarter

- The sector had the following performance highlights:
- There was preparation of Bills of quantities,drawings and specification for water
 - Environment impact screening and social mitigation was carried out
 - There were advocacy meeting held at sub-counties
 - There was training of Health Assistants on sanitation market based survey
 - Advocacy meetings were held in subcounties
 - Sanitation week was held successfully
 - Water facilities were monitored and progress registered
 - conducted baseline survey on house hold sanitation in Kichwamba parish
 - Had orientation of market based sanitation for Lyakajura subcounty stakeholders
 - Construction of rain water harvesting tanks (HCTs) at Kakoma, Namiwunda B,Kichwamba TC and Nsiika Villages

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	379,714	379,714	284,419	75%	95,490
District Unconditional Grant Wage	335,771	335,771	253,492	75%	85,606
Locally Raised Revenues	4,480	4,480	1,198	27%	18
Programme Conditional Grant - Non Wage Recurrent	39,463	39,463	29,729	75%	9,866
Development Revenues	0	0	0	0%	0
Total Revenues Shares	379,714	379,714	284,419	75%	95,490
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	335,771	335,771	251,215	75%	86,753
Non Wage	43,943	43,943	30,927	70%	9,885
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	379,714	379,714	282,142	74%	96,638
C: Unspent Balances					
Recurrent Balances	95,490	191566.302	2,277		
Wage		85,606	2,277	-8,508,934%	
Non Wage		9,884	0	-2,077,169%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,277	-28,118,714%	

Summary of Department Revenues and Expenditure by Source

The department had a revenue receipt of shs 95,490,000= out of the approved budget worth shs 379,714,000= representing a cumulative revenue performance of 75%. from Wage, Locally Raised Revenue and Program Conditional Grant-Non Wage recurrent.

By the end of third quarter, the department had an expenditure of shs 282,142,000= out of the approved budget with the cumulative performance of 74%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 2,277,000= due to excess wage arising out of the staffing gaps in the department.

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- The department of Natural Resources performed a number of activities as below:
- In house sensitization of subcounty chiefs on ranches and obligation to pay premium and ground rent.
 - sensitization meeting about tree planting at Kyabuuza Secondary School.
 - There was training about wood processing in Lyantonde Town council
 - There was follow-up with Buganda Land Board on regularizing ownership of kaliiro TC, Kasagama SC, Kinuuka SC and Biwolobo Primary School.
 - There was improved stoves training in Mpumudde subcounty
 - There was environment and social screening for district projects
 - Departmental meetings were held
 - Staff salaries were paid for nine months cumulatively

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	213,798	221,676	151,147	71%	55,348
District Unconditional Grant Non-Wage	4,000	4,000	1,673	42%	0
District Unconditional Grant Wage	147,561	147,561	110,671	75%	36,890
Locally Raised Revenues	9,320	9,320	5,444	58%	1,950
Other Transfers from Central Government	19,214	27,092	8,083	42%	8,083
Programme Conditional Grant - Non Wage Recurrent	33,703	33,703	25,277	75%	8,426
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	213,798	221,676	151,147	71%	55,348
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,561	147,561	107,974	73%	35,720
Non Wage	66,237	74,115	40,476	61%	18,598
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	213,798	221,676	148,450	69%	54,318
C: Unspent Balances					
Recurrent Balances	55,348	107767.7665	2,697		
Wage		36,890	2,697	-3,571,987%	
Non Wage		18,458	0	-3,497,307%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,697	-14,789,667%	

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

The department received a quarter out turn of shs 55,348,000= out of the approved budget for the third quarter quarter worth shs 213,798,000= representing a revenue a cumulative performance of 71%.

By the end of the quarter, the department had an expenditure of shs 54,318,000= representing a cumulative performance of 69% from Wage and Non-wage recurrent.

The over performance was due to timely release and utilization of funds effectively.

Reasons for unspent balances on the bank account

There was unspent balance of shs 2,697,000= due to excess wage.

Highlights of physical performance by end of the quarter

The department had the following activities:

- It conducted a good number of resettlement for lost children
- Staff were paid salary for three months
- Quarterly performance report was prepared and submitted
- Departmental meetings were held
- Monitoring and supervision of field activities was carried out
- Under GROW Project activities,the district held three monthly meetings for the district women entrepreneurs
- One radio talk show was conducted at Karo FM for mobilizing women entrepreneurs to join GROW project activities.

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	77,328	77,328	58,723	76%	18,199
District Unconditional Grant Non-Wage	32,000	32,000	23,997	75%	7,997
District Unconditional Grant Wage	30,328	30,328	22,746	75%	7,582
Locally Raised Revenues	15,000	15,000	11,980	80%	2,620
Development Revenues	179,499	179,499	134,625	75%	44,875
District Discretionary Equalisation Development Grant	179,499	179,499	134,625	75%	44,875
Total Revenues Shares	256,827	256,827	193,347	75%	63,074
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,328	30,328	22,395	74%	7,446
Non Wage	47,000	47,000	35,170	75%	9,828
Development Expenditure					
Domestic Development	179,499	179,499	78,436	44%	24,215
External Financing	0	0	0	0%	0
Total Expenditure	256,827	256,827	136,000	53%	41,490
C: Unspent Balances					
Recurrent Balances	18,199	36606.475	1,158		
Wage		7,582	351	413,099,575,256,781,250%	
Non Wage		10,617	807	-2,147,183%	
Development Balances			56,189		
Domestic Development			56,189	237,392,366,969,440,420%	
External Financing			0	0%	
Total Unspent			57,347	-13,536,938%	

Summary of Department Revenues and Expenditure by Source

The department received a quarter out turn of shs 63,074,000= out of the approved budget for the third quarter worth shs 256,827 ,000= registering a cumulative revenue performance of 75%.

By the end of the quarter, the department had a cumulative expenditure of shs 136,000,000= representing a performance of 53 % from Wage, Non-wage recurrent and Development grants.

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 57,347,000= as a result of excess wage because there are only two staff in the Planning department and development grant due to delayed procurement process.

Highlights of physical performance by end of the quarter

- The Planning department carried out the following activities during the third quarter:
- There was coordination of the district programs /projects
 - There was monitoring and supervision of the planned and implemented activities
 - Staff were paid salary for three months
 - Technical Planning Committee meetings were held and recommendations made
 - third quarter performance report was prepared and presented to the Council committee meeting
 - Draft Budget estimates was prepared and presented to the District Council for laying
 - Draft Budget Estimates Report was prepared and submitted to the line Ministry
 - National performance Assessment Results for FY 2024/2025 was disseminated to the District TPC, DEC and Council meetings.

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	77,646	77,646	55,728	72%	18,911
District Unconditional Grant Non-Wage	36,035	36,035	27,275	76%	9,009
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	12,000	12,000	6,244	52%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,646	77,646	55,728	72%	18,911
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	19,712	67%	6,787
Non Wage	48,035	48,035	32,526	68%	11,796
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,646	77,646	52,238	67%	18,583
C: Unspent Balances					
Recurrent Balances	18,911	37994.8575	3,489		
Wage		7,403	2,496	-678,742%	
Non Wage		11,509	993	-2,368,960%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,489	-5,204,904%	

Summary of Department Revenues and Expenditure by Source

The department realized a revenue receipt of shs 18,911,000= out of the approved budget of shs 77,646,000= which represented a cumulative revenue performance of 72% from the wage, non-wage and local revenue.
By the end of the third quarter, the unit had a cumulative expenditure of shs 52,238,000= out of the approved budget thus making a performance of 67%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 3,489,000= due to excess wage of shs 2,496,000= and Non-wage recurrent of shs 993000=.

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- The Unit performed the following activities during the first quarter:
- All Health facilities and schools were audited and report prepared and submission made to the relevant authorities
 - Staff salaries were paid for three months of the quarter
 - Two staff were appraised
 - Draft Budget Estimates were prepared and presented to the relevant committees and Council
 - Draft Budget Estimates Report was prepared and submitted to the Ministry of Finance,Planning and Economic Development
 - Internal Audit entry meeting was held and guidance accorded

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					
<i>Recurrent Revenues</i>	85,363	85,363	62,400	73%	20,567
District Unconditional Grant Wage	35,288	35,288	26,466	75%	8,822
Locally Raised Revenues	4,296	4,296	1,600	37%	300
Programme Conditional Grant - Non Wage Recurrent	45,779	45,779	34,334	75%	11,445
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	85,363	85,363	62,400	73%	20,567
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	35,288	35,288	14,135	40%	4,875
Non Wage	50,075	50,075	34,296	68%	10,607
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,363	85,363	48,431	57%	15,482
C: Unspent Balances					
<i>Recurrent Balances</i>	20,567	36822.7465	13,970		
Wage		8,822	12,331	-487,480%	
Non Wage		11,745	1,639	-2,300,850%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,970	-4,822,496%	

Summary of Department Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive 25% in quarter and by the end of third quarter, the department received Ushs.62,400,000= representing 73% cumulatively. Out of the received funds, 4,875,000 and 10,607,000 was spent on wages and non-wage and respectively representing a cumulative expenditure performance of 57%.

Reasons for unspent balances on the bank account

Shs 13,970,000/= remained unspent by the end of the quarter shs 12,331,000/= was excess wage for staff pending recruitment and non-wage of shs 1,639,000= to cater for bank charges.

VOTE: 884 Lyantonde District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

All enterprises monitored. Staff salaries for 3 months paid,Sensitization of business groups carried out, backed cooperatives on budget preparation, capacity building revenue mobilization in local government.

- Backstopping workers and managers of value addition facilities in Lyantonde, inspection of hospitality facilities for compliance with the applicable laws
- Monthly departmental meetings were held.

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pension and gratuity payroll cleaned quarterly	NA	Pension and gratuity payroll cleaned quarterly
PIAP Output: 14060102 Staff salaries and related costs paid		
Technical staff paid salary for three months	NA	
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emoluments to former leaders paid pension and gratuity for three months	NA	Emoluments to former leaders paid pension and gratuity for three months
PIAP Output: 14060104 Cross cutting issues mainstreamed		
HIV/AIDs, Climate, Covid-19 and Gender integrated in the Budget and NDPIV monitored	NA	HIV/AIDs, Climate, Covid-19 and Gender integrated in the Budget and NDPIV monitored

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,533	139,893
273104 Pension	773,215	156,957
273105 Gratuity	624,593	157,172
Total for Key Service Area	2,474,340	454,022
Wage	1,076,533	139,893
Non-Wage	1,397,807	314,129
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Community Score card implemented quarterly	NA	Community Score card implemented quarterly
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PIAP Output: 14060105 Human Resources managed

Payroll cleaned quartely	NA	
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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)	12,670	2,779

VOTE: 884 Lyantonde 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
221001 Advertising and Public Relations	7,300	3,000
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	8,200	1,860
221016 Systems Recurrent costs	59,740	17,305
221020 Litigation and related expenses	8,000	1,360
222001 Information and Communication Technology Services.	4,200	0
223004 Guard and Security services	8,400	1,840
223005 Electricity	2,000	0
223006 Water	2,000	500
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	13,000	3,240
227001 Travel inland	32,010	8,288
227004 Fuel, Lubricants and Oils	28,000	7,002
228002 Maintenance-Transport Equipment	8,000	1,496
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	300
228004 Maintenance-Other Fixed Assets	17,992	4,730
273102 Incapacity, death benefits and funeral expenses	3,000	1,560
313121 Non-Residential Buildings - Improvement	285,000	0
Total for Key Service Area	507,412	55,260
Wage	0	0
Non-Wage	207,412	52,020
GoU Dev	300,000	3,240
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	852,917	166,157
Total for Key Service Area	852,917	166,157
Wage	0	0
Non-Wage	703,407	128,779

VOTE: 884 Lyantonde District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	149,509	37,377
	Ext Finance	0	0
	Total for Department	3,834,670	675,439
	Wage	1,076,533	139,893
	Non-Wage	2,308,627	494,928
	GoU Dev	449,509	40,617
	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Finance committee meetings held and attended	NA	Finance committee meetings held and attended
Monitoring and supervision of capital projects carried out	NA	Monitoring and supervision of capital projects carried out
Third quarter performance report prepared and produced	NA	Annual performance report prepared and produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		128,180	31,914
221009 Welfare and Entertainment		4,000	604
221011 Printing, Stationery, Photocopying and Binding		4,500	2,052
221012 Small Office Equipment		1,300	325
227001 Travel inland		27,200	5,055
227004 Fuel, Lubricants and Oils		18,000	7,639
Total for Key Service Area		183,180	47,589
Wage		128,180	31,914
Non-Wage		55,000	15,676
GoU Dev		0	0
Ext Finance		0	0
Total for Department		183,180	47,589
Wage		128,180	31,914
Non-Wage		55,000	15,676
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
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Recruitment of staff carried out by the DSC	NA	
Advertising of the existing staff vacancies carried out	NA	Advertising of the existing staff vacancies carried out

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,750
221009 Welfare and Entertainment	3,000	1,695
221011 Printing, Stationery, Photocopying and Binding	4,000	1,680
Total for Key Service Area	18,000	6,125
Wage	0	0
Non-Wage	18,000	6,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Health facilities monitored to track progress	NA	Health facilities monitored to track progress
Schools and water facilities monitored	NA	Schools and water facilities monitored

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,195	35,046
211105 Ex-Gratia for Political leaders.	105,464	23,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,516	11,905
211107 Boards, Committees and Council Allowances	25,204	2,100
221009 Welfare and Entertainment	6,772	4,595
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	108,356	15,789
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	494,507	93,208

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
	Wage	174,195	35,046
	Non-Wage	320,312	58,162
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Joint monitoring visits carried out quarterly NA

Council meetings held, resolutions made and actions taken NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	45,252	13,858
Total for Key Service Area	45,252	13,858
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	13,858
Ext Finance	0	0
Total for Department	557,759	113,191
Wage	174,195	35,046
Non-Wage	338,312	64,287
GoU Dev	45,252	13,858
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Urban farmers supported	NA	farmers adopting sustainable land management/climate smart practices increased
	NA	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	976,800	232,172
221009 Welfare and Entertainment	4,200	400
222001 Information and Communication Technology Services.	5,000	1,075
223005 Electricity	4,000	1,300
223006 Water	2,000	820
224002 Veterinary supplies and services	7,000	0
224003 Agricultural Supplies and Services	19,894	14,920
227001 Travel inland	152,726	38,178
228002 Maintenance-Transport Equipment	18,000	5,472
312411 Cultivated Animals - Acquisition	24,668	0
Total for Key Service Area	1,214,288	294,338
Wage	976,800	232,172
Non-Wage	185,926	47,245
GoU Dev	51,563	14,920
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

valley dams constructed	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,400	1,500
221011 Printing, Stationery, Photocopying and Binding	4,280	700
222001 Information and Communication Technology Services.	5,000	1,000
224003 Agricultural Supplies and Services	9,800	7,341

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
227001 Travel inland	37,620	5,002
227004 Fuel, Lubricants and Oils	19,784	4,024
312299 Other Machinery and Equipment- Acquisition	77,000	0
Total for Key Service Area	161,884	19,567
Wage	0	0
Non-Wage	0	0
GoU Dev	161,884	19,567
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

f farmer groups registered NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,200	1,261
221009 Welfare and Entertainment	4,798	0
221011 Printing, Stationery, Photocopying and Binding	4,000	885
221012 Small Office Equipment	2,100	525
224003 Agricultural Supplies and Services	13,008	9,754
227001 Travel inland	5,000	0
Total for Key Service Area	40,106	12,425
Wage	0	0
Non-Wage	20,098	2,660
GoU Dev	20,008	9,765
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring and Inspection reports on compliance prepared and produced	NA	Monitoring and Inspection reports on compliance prepared and produced
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	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
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Priority credit lines established NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	10,750
227001 Travel inland	30,017	9,300
Total for Key Service Area	66,017	20,050
Wage	0	0
Non-Wage	66,017	20,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,483,296	346,379
Wage	976,800	232,172
Non-Wage	273,041	69,955
GoU Dev	233,455	44,252
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
• Immunization activities conducted in all health facilities, both static and outreaches	NA	None
Support supervision to lower health units conducted	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
• Implementing Partners have assisted the district in the redistribution of drugs to our facilities and collection of expired drugs to the district and NMS takes them.	NA	
• Capacity building for staff on the following: - Malaria, HIV/AIDS, TB, Logistics, infection control, laboratory services, EMTCT, HMIS and data management	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
• Support for ICCM activities by Mayanja Memorial Hospital Foundation	NA	
Strengthen the management and leadership of Health Facilities	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,490,203	1,614,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	14,575	2,680
228002 Maintenance-Transport Equipment	5,447	151
263308 Sector Conditional Grant (Non-Wage)	297,506	74,376
263402 Transfer to Other Government Units	6,320	1,000
282101 Donations	60,000	0
312121 Non-Residential Buildings - Acquisition	276,632	0
Total for Key Service Area	7,150,682	1,692,950
Wage	6,490,203	1,614,742
Non-Wage	303,826	75,376
GoU Dev	296,654	2,831
Ext Finance	60,000	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
N / A		

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

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
221003 Staff Training	80,000	15,000
263308 Sector Conditional Grant (Non-Wage)	727,763	181,941
Total for Key Service Area	807,763	196,941
Wage	0	0
Non-Wage	807,763	196,941
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Risk management report prepared and produced	NA
Key stakeholders trained in risk management	NA

Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030801 Climate resilient water supply facilities constructed

All Hospital wards are installed with running water in the blocks system.	NA
Water facilities repaired and maintained	NA
water systems connected in all health facilities	NA

Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,408	4,102
221005 Official Ceremonies and State Functions	1,000	250
221008 Information and Communication Technology Supplies.	2,000	500

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

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
221011 Printing, Stationery, Photocopying and Binding	1,400	350
223005 Electricity	1,600	400
223006 Water	2,400	600
225204 Monitoring and Supervision of capital work	743	186
227001 Travel inland	6,982	1,745
227004 Fuel, Lubricants and Oils	13,963	3,492
228002 Maintenance-Transport Equipment	6,300	2,349
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
282101 Donations	532,797	19,730
313121 Non-Residential Buildings - Improvement	13,300	0
Total for Key Service Area	599,393	33,829
Wage	0	0
Non-Wage	49,254	12,314
GoU Dev	17,343	1,786
Ext Finance	532,797	19,730
Total for Department	8,558,839	1,923,970
Wage	6,490,203	1,614,742
Non-Wage	1,161,843	284,881
GoU Dev	313,996	4,617
Ext Finance	592,797	19,730

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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

ECCE Daily Routine Guide developed NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,677,659	591,540
Total for Key Service Area	2,677,659	591,540
Wage	2,677,659	591,540
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

private institutions licenced NA Secondary schools sensitized on safety and security

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

ECCE centres monitored, support supervised and inspected NA at least once per term

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,722	2,907
221003 Staff Training	10,000	1,225
227004 Fuel, Lubricants and Oils	31,000	9,949
228001 Maintenance-Buildings and Structures	129,000	0
263308 Sector Conditional Grant (Non-Wage)	523,020	134,000
Total for Key Service Area	701,742	148,081
Wage	0	0
Non-Wage	701,742	148,081
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary schools sensitized on safety and security	NA	private institutions licensed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	735,240	242,629
263402 Transfer to Other Government Units	3,488	522
Total for Key Service Area	738,728	243,151
Wage	0	0
Non-Wage	738,728	243,151
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

schools (primary) with updated/developed annual school improvement plans	NA	secondary school teachers trained and prepared for competence-based assessment
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,552,679	951,284
Total for Key Service Area	3,552,679	951,284
Wage	3,552,679	951,284
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Candidates assessed for completion of programmes in all fields of TVET by assessment bodies	NA	
TVET Institutions Grant aided	NA	

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

	NA	TVET and University programmes earmarked for phased delivery through a dual approach
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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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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

TVET trainers returned to industry for training	NA	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	350,760	88,154
Total for Key Service Area	350,760	88,154
Wage	350,760	88,154
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

TVET Institutions constructed and Equipped	NA	Public Higher Education institutions with ICT enabled infrastructure
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	167,921	55,414
Wage	0	0
Non-Wage	167,921	55,414
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	NA	schools (primary) with updated/developed annual school improvement plans
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	17,163
227001 Travel inland	20,000	0
Total for Key Service Area	90,000	17,163
Wage	70,000	17,163

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	NA	Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,513	3,777
263402 Transfer to Other Government Units	300,000	75,000
312235 Furniture and Fittings - Acquisition	1,250	0
313121 Non-Residential Buildings - Improvement	198,368	0
Total for Key Service Area	510,131	78,777
Wage	0	0
Non-Wage	0	0
GoU Dev	510,131	78,777
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

School children trained and participated in sports at local and national level	NA	School children trained and participated in sports at local and national level
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	2,240
227001 Travel inland	40,000	11,180
Total for Key Service Area	47,000	13,420
Wage	0	0
Non-Wage	47,000	13,420
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

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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Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,839,621	2,186,984
Wage	6,651,098	1,648,141
Non-Wage	1,678,391	460,066
GoU Dev	510,131	78,777
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Road rehabilitation Kabula- Kyakakala- Kinuuka- Kaliiro TCcarried out	NA	Road rehabilitation Kabula- Kyakakala- Kinuuka- Kaliiro TC carried out
Road maintenance Kinuuka-Bwamiramira- Kasabya- Kyempiri(kasagama) carried out	NA	Road maintenance Kinuuka- Bwamiramira- Kasabya- Kyempiri(kasagama) carried out
Road maintenance Kyirangazi-Kyarubologa- Katovu Pscarried out	NA	Road maintenance Kyirangazi-Kyarubologa- Katovu Ps carried out

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,200	60,309
Total for Key Service Area	250,200	60,309
Wage	250,200	60,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

District roads periodically maintained unpaved	NA	District roads periodically maintained unpaved
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	58,247
263402 Transfer to Other Government Units	900,000	186,324
Total for Key Service Area	1,000,000	244,571
Wage	0	0
Non-Wage	1,000,000	244,571
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Road opening / grading carried out	NA
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VOTE: 884 Lyantonde District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Routine mechanized maintenance carried out	NA	
Road maintenance carried out	NA	
Road rehabilitation carried out	NA	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,805	3,331
221009 Welfare and Entertainment	1,740	517
227001 Travel inland	32,000	8,000
227004 Fuel, Lubricants and Oils	1,800	950
228002 Maintenance-Transport Equipment	4,077	580
263402 Transfer to Other Government Units	977,132	265,010
Total for Key Service Area	1,024,554	278,389
Wage	0	0
Non-Wage	224,554	78,389
GoU Dev	800,000	200,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Social risk management reports prepared	NA	
Stakeholders trained on social risk management	NA	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	63
Total for Key Service Area	1,000	63
Wage	0	0
Non-Wage	1,000	63
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,275,754	583,331
Wage	250,200	60,309
Non-Wage	1,225,554	323,022
GoU Dev	800,000	200,000
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
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Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,012	0
221003 Staff Training	1,528	0
221011 Printing, Stationery, Photocopying and Binding	1,260	315
221012 Small Office Equipment	3,120	465
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	222
225204 Monitoring and Supervision of capital work	8,064	1,884
227001 Travel inland	50,323	12,259
227004 Fuel, Lubricants and Oils	8,185	1,000
228001 Maintenance-Buildings and Structures	26,423	0
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	25,769	0
Total for Key Service Area	135,683	16,145
Wage	0	0
Non-Wage	55,601	10,338
GoU Dev	80,082	5,807
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Boreholes rehabilitated	NA
HCT 10m3 constructed	NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Water facilities rehabilitated	NA	Water facilities rehabilitated
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Water projects supervised and monitored	NA
Sanitation week held	NA
Rehabilitation of 4No Bore Holes carried out	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
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Retention for FY 2024/2025 for repairing Kibitsi –Lusozi NA
02 tanks

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
Total for Key Service Area		1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		136,683	16,145
	Wage	0	0
	Non-Wage	56,601	10,338
	GoU Dev	80,082	5,807
	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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring and Inspection visits carried out	NA	Monitoring and Inspection visits carried out in time
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Protecting, restoring, monitoring and management of mountainous areas	NA	Area of protected zone determined and Sensitization meetings held
Compliance monitoring and office operations carried out	NA	Compliance monitoring and office operations carried out

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	335,771	86,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,134	3,164
221009 Welfare and Entertainment	2,020	515
221011 Printing, Stationery, Photocopying and Binding	2,682	680
222001 Information and Communication Technology Services.	2,855	713
227001 Travel inland	3,046	761
227004 Fuel, Lubricants and Oils	12,751	3,188
228004 Maintenance-Other Fixed Assets	2,455	614
Total for Key Service Area	378,714	96,388
Wage	335,771	86,753
Non-Wage	42,943	9,635
GoU Dev	0	0
Ext Finance	0	0

Total for Department	379,714	96,638
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VOTE: 884 Lyantonde District

Quarter 3

Wage	335,771	86,753
Non-Wage	43,943	9,885
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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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Male circumcision conducted at health facilities	NA	
Sensitization of families on prevetion measures against HIV/AIDS carried out	NA	
Training of CDOs on family planning carried out	NA	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	296	0
221011 Printing, Stationery, Photocopying and Binding	200	4
227004 Fuel, Lubricants and Oils	504	0
Total for Key Service Area	1,000	4
Wage	0	0
Non-Wage	1,000	4
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender skills enhancement training and activities	NA	There was training on gender skills
Handling and settling of child abuse cases	NA	There was moderate facilitation
Conduct Quarterly DOVCC meetings	NA	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	147,561	35,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,856	3,085
221008 Information and Communication Technology Supplies.	500	105
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	3,620	691
221012 Small Office Equipment	1,300	204
222001 Information and Communication Technology Services.	810	70
223005 Electricity	1,500	200
227004 Fuel, Lubricants and Oils	3,364	650
Total for Key Service Area	173,311	40,924

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
	Wage	147,56135,720
	Non-Wage	25,7505,205
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened

Training of ECD Teachers on hygiene and sanitation carried out	NA	Training of ECD Teachers on hygiene and sanitation carried out
Inspection and monitoring of ECD teachers carried out	NA	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,436	1,609
221011 Printing, Stationery, Photocopying and Binding	160	78
227004 Fuel, Lubricants and Oils	4,877	826
Total for Key Service Area	13,473	2,513
	Wage	0
	Non-Wage	13,4732,513
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Conducting gender activities.	NA	
Facilitating culture activities in the district.	NA	
Facilitating probation activities	NA	Facilitating probation activities
Supporting elderly team to attend day.	NA	Supporting elderly team to attend day.
Supporting PWD councilors to attend IDD day.	NA	
Facilitating dep't quarterly consultations and subscription to MGLSD and other line secretariats / activities.	NA	
Facilitating youth council activities	NA	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,621	2,659
221001 Advertising and Public Relations	1,600	0
221009 Welfare and Entertainment	600	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,393	100
222001 Information and Communication Technology Services.	720	0
227004 Fuel, Lubricants and Oils	6,280	0
Total for Key Service Area	19,214	2,759
Wage	0	0
Non-Wage	19,214	2,759
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	6,468
Total for Key Service Area	0	6,468
Wage	0	0
Non-Wage	0	6,468
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Number of youth, PWD, women and elderly supported NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	1,600
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	200	0
Total for Key Service Area	6,800	1,650
Wage	0	0
Non-Wage	6,800	1,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,798	54,318

VOTE: 884 Lyantonde District

Quarter 3

Wage	147,561	35,720
Non-Wage	66,237	18,598
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
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Preparation and production of quarterly performance PBS reports and submission to relevant offices	NA	There was adequate facilitation
8LLGSs and 11 Sectors supported in preparing LLG and Sector plans rict annual work plan	NA	Stakeholder analysis was conducted
Back up support to LLGS and Sectors in integrating population issues in the planning process	NA	There was teamwork in LLGs
LLGs and Sectors assisted in maintaining data bases,	NA	There was capacity building

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	7,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,000
221003 Staff Training	17,950	3,336
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	0
225202 Environment Impact Assessment for Capital Works	4,487	1,160
225203 Appraisal and Feasibility Studies for Capital Works	4,487	2,000
225204 Monitoring and Supervision of capital work	11,667	1,577
227001 Travel inland	18,795	4,724
227004 Fuel, Lubricants and Oils	12,000	2,343
263402 Transfer to Other Government Units	61,140	15,285
312149 Other Land Improvements - Acquisition	18,000	0
312221 Light ICT hardware - Acquisition	32,998	0
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Key Service Area	247,852	41,121
Wage	30,328	7,446
Non-Wage	47,000	9,828
GoU Dev	170,524	23,846
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data for Planning activities collected, analyzed, stored and disseminated.	NA	There was facilitation
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VOTE: 884 Lyantonde District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

research and evaluation conducted for decision making NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,975	369
Total for Key Service Area	8,975	369
Wage	0	0
Non-Wage	0	0
GoU Dev	8,975	369
Ext Finance	0	0
Total for Department	256,827	41,490
Wage	30,328	7,446
Non-Wage	47,000	9,828
GoU Dev	179,499	24,215
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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Auditing of Town Council	NA	There was good coordination
Value for money Audits carried out	NA	

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Annual workplans and Budgets performance audited quarterly	NA
Audit responses verified	NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,787
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	766
221017 Membership dues and Subscription fees.	1,400	350
227001 Travel inland	17,835	5,880
227004 Fuel, Lubricants and Oils	8,400	1,300
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	77,646	18,583
Wage	29,611	6,787
Non-Wage	48,035	11,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,646	18,583
Wage	29,611	6,787
Non-Wage	48,035	11,796
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Training of stakeholders carried out	NA	There was training on Tourism development strategies

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,699	675
227001 Travel inland	8,097	1,970
Total for Key Service Area	10,795	2,645
Wage	0	0
Non-Wage	10,795	2,645
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Quarterly reports prepared	NA	This was well facilitated
Participate in Radio Talk Shows concerning trade developments. 2 Radio Talk Shows targeted	NA	Radio talks were conducted comprehensively
Follow ups, supporting and assisting Businesses in business registration process targeted to reach 20	NA	There was participation in radio talks
Value addition facilities database identified.	NA	Line ministry supported in information collection
Data collected	NA	Data collection was facilitatted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,288	4,875
221002 Workshops, Meetings and Seminars	2,400	600
221011 Printing, Stationery, Photocopying and Binding	948	100
222001 Information and Communication Technology Services.	400	75
227001 Travel inland	35,532	7,187
Total for Key Service Area	74,568	12,837
Wage	35,288	4,875

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
	Non-Wage	39,280	7,962
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	85,363	15,482
	Wage	35,288	4,875
	Non-Wage	50,075	10,607
	GoU Dev	0	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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pension and gratuity payroll cleaned quarterly	65%	Pension and gratuity payroll cleaned quarterly
PIAP Output: 14060102 Staff salaries and related costs paid		
Technical staff paid salary for three months		
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emoluments to former leaders paid pension and gratuity for three months	72%	Emoluments to former leaders paid pension and gratuity for three months
PIAP Output: 14060104 Cross cutting issues mainstreamed		
HIV/AIDs, Climate, Covid-19 and Gender integrated in the Budget and NDPIV monitored	5%	HIV/AIDs, Climate, Covid-19 and Gender integrated in the Budget and NDPIV monitored
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,533	626,473
273104 Pension	773,215	453,289
273105 Gratuity	624,593	460,683
Total for Key Service Area	2,474,340	1,540,445
Wage	1,076,533	626,473
Non-Wage	1,397,807	913,972
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
Community Score card implemented quarterly	00	Community Score card implemented quarterly
PIAP Output: 14060105 Human Resources managed		
Payroll cleaned quartely		

VOTE: 884 Lyantonde District

Quarter 3

Department: 010 Administration

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,670	10,118
221001 Advertising and Public Relations	7,300	6,300
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	8,200	5,400
221016 Systems Recurrent costs	59,740	44,171
221020 Litigation and related expenses	8,000	1,360
222001 Information and Communication Technology Services.	4,200	3,820
223004 Guard and Security services	8,400	3,680
223005 Electricity	2,000	0
223006 Water	2,000	1,500
225202 Environment Impact Assessment for Capital Works	2,000	450
225204 Monitoring and Supervision of capital work	13,000	9,740
227001 Travel inland	32,010	24,915
227004 Fuel, Lubricants and Oils	28,000	20,999
228002 Maintenance-Transport Equipment	8,000	3,488
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700	300
228004 Maintenance-Other Fixed Assets	17,992	13,225
273102 Incapacity, death benefits and funeral expenses	3,000	2,410
313121 Non-Residential Buildings - Improvement	285,000	0
Total for Key Service Area	507,412	152,476
Wage	0	0
Non-Wage	207,412	142,286
GoU Dev	300,000	10,190
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	852,917	534,085
Total for Key Service Area	852,917	534,085
Wage	0	0
Non-Wage	703,407	421,953
GoU Dev	149,509	112,132
Ext Finance	0	0
Total for Department	3,834,670	2,227,006
Wage	1,076,533	626,473
Non-Wage	2,308,627	1,478,211
GoU Dev	449,509	122,322
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Finance committee meetings held and attended	03	Finance committee meetings held and attended
Monitoring and supervision of capital projects carried out	03	Monitoring and supervision of capital projects carried out
Third quarter performance report prepared and produced	01	Annual performance report prepared and produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,180	96,003
221009 Welfare and Entertainment	4,000	2,600
221011 Printing, Stationery, Photocopying and Binding	4,500	3,802
221012 Small Office Equipment	1,300	975
227001 Travel inland	27,200	24,150
227004 Fuel, Lubricants and Oils	18,000	15,145
Total for Key Service Area	183,180	142,675
Wage	128,180	96,003
Non-Wage	55,000	46,672
GoU Dev	0	0
Ext Finance	0	0
Total for Department	183,180	142,675
Wage	128,180	96,003
Non-Wage	55,000	46,672
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
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Recruitment of staff carried out by the DSC		
Advertising of the existing staff vacancies carried out	20	Advertising of the existing staff vacancies carried out

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)	11,000	8,250
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
Total for Key Service Area	18,000	13,500
Wage	0	0
Non-Wage	18,000	13,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Health facilities monitored to track progress	20	Health facilities monitored to track progress
Schools and water facilities monitored	40	Schools and water facilities monitored

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	109,008
211105 Ex-Gratia for Political leaders.	105,464	70,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,516	36,794
211107 Boards, Committees and Council Allowances	25,204	8,400
221009 Welfare and Entertainment	6,772	6,065
221011 Printing, Stationery, Photocopying and Binding	1,000	600
221017 Membership dues and Subscription fees.	4,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	108,356	48,209
228002 Maintenance-Transport Equipment	12,000	1,885
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	494,507	281,759
Wage	174,195	109,008
Non-Wage	320,312	172,751
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Joint monitoring visits carried out quarterly

Council meetings held, resolutions made and actions taken

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	45,252	33,938
Total for Key Service Area	45,252	33,938
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	33,938
Ext Finance	0	0
Total for Department	557,759	329,197
Wage	174,195	109,008
Non-Wage	338,312	186,251
GoU Dev	45,252	33,938
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Urban farmers supported	250	farmers adopting sustainable land management/climate smart practices increased
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	976,800	676,988
221009 Welfare and Entertainment	4,200	2,500
222001 Information and Communication Technology Services.	5,000	3,575
223005 Electricity	4,000	3,000
223006 Water	2,000	1,481
224002 Veterinary supplies and services	7,000	0
224003 Agricultural Supplies and Services	19,894	14,920
227001 Travel inland	152,726	114,541
228002 Maintenance-Transport Equipment	18,000	11,827
312411 Cultivated Animals - Acquisition	24,668	0
Total for Key Service Area	1,214,288	828,833
Wage	976,800	676,988
Non-Wage	185,926	136,924
GoU Dev	51,563	14,920
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

valley dams constructed

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
221009 Welfare and Entertainment	8,400	1,500
221011 Printing, Stationery, Photocopying and Binding	4,280	2,390
222001 Information and Communication Technology Services.	5,000	3,125
224003 Agricultural Supplies and Services	9,800	7,341
227001 Travel inland	37,620	23,812
227004 Fuel, Lubricants and Oils	19,784	13,108
312299 Other Machinery and Equipment- Acquisition	77,000	0
Total for Key Service Area	161,884	51,276
Wage	0	0
Non-Wage	0	0
GoU Dev	161,884	51,276
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

f farmer groups registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,200	6,641
221009 Welfare and Entertainment	4,798	2,352
221011 Printing, Stationery, Photocopying and Binding	4,000	2,885
221012 Small Office Equipment	2,100	1,575
224003 Agricultural Supplies and Services	13,008	9,754
227001 Travel inland	5,000	0
Total for Key Service Area	40,106	23,207
Wage	0	0
Non-Wage	20,098	9,942
GoU Dev	20,008	13,265
Ext Finance	0	0

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

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
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Monitoring and Inspection reports on compliance prepared 03 and produced		Monitoring and Inspection reports on compliance prepared and produced

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Priority credit lines established

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	25,400
227001 Travel inland	30,017	21,100
Total for Key Service Area	66,017	46,500
Wage	0	0
Non-Wage	66,017	46,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,483,296	949,815
Wage	976,800	676,988
Non-Wage	273,041	193,366
GoU Dev	233,455	79,461
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
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

• Immunization activities conducted in all health facilities, both static and outreaches	Child Health days immunisation carried out	None
Support supervision to lower health units conducted		

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

- Implementing Partners have assisted the district in the redistribution of drugs to our facilities and collection of expired drugs to the district and NMS takes them.
- Capacity building for staff on the following: - Malaria, HIV/AIDS, TB, Logistics, infection control, laboratory services, EMTCT, HMIS and data management

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

- Support for ICCM activities by Mayanja Memorial Hospital Foundation
- Strengthen the management and leadership of Health Facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,490,203	4,810,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	14,575	9,931
228002 Maintenance-Transport Equipment	5,447	1,477
263308 Sector Conditional Grant (Non-Wage)	297,506	223,129
263402 Transfer to Other Government Units	6,320	1,000
282101 Donations	60,000	7,660
312121 Non-Residential Buildings - Acquisition	276,632	0
Total for Key Service Area	7,150,682	5,053,413
Wage	6,490,203	4,810,216
Non-Wage	303,826	224,129
GoU Dev	296,654	11,408
Ext Finance	60,000	7,660

Vote Function: 20 Hospital Services

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	80,000	33,000
263308 Sector Conditional Grant (Non-Wage)	727,763	545,822
Total for Key Service Area	807,763	578,822
Wage	0	0
Non-Wage	807,763	578,822
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Risk management report prepared and produced

Key stakeholders trained in risk management

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030801 Climate resilient water supply facilities constructed

All Hospital wards are installed with running water in the
blocks system.

Water facilities repaired and maintained

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

water systems connected in all health facilities

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)	16,408	12,306
221005 Official Ceremonies and State Functions	1,000	750
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
223005 Electricity	1,600	1,200
223006 Water	2,400	1,800
225204 Monitoring and Supervision of capital work	743	557
227001 Travel inland	6,982	5,236
227004 Fuel, Lubricants and Oils	13,963	10,472
228002 Maintenance-Transport Equipment	6,300	4,724
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	375
282101 Donations	532,797	173,404
313121 Non-Residential Buildings - Improvement	13,300	0
Total for Key Service Area	599,393	213,374
Wage	0	0
Non-Wage	49,254	36,938
GoU Dev	17,343	3,032
Ext Finance	532,797	173,404
Total for Department	8,558,839	5,846,359
Wage	6,490,203	4,810,216
Non-Wage	1,161,843	840,640
GoU Dev	313,996	14,440
Ext Finance	592,797	181,064

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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

ECCE Daily Routine Guide developed

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,677,659	1,845,696
Total for Key Service Area	2,677,659	1,845,696
Wage	2,677,659	1,845,696
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

private institutions licenced07Secondary schools sensitized on safety and security

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

ECCE centres monitored, support supervised and inspected at least once per term

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)	8,722	5,814
221003 Staff Training	10,000	4,555
227004 Fuel, Lubricants and Oils	31,000	20,282
228001 Maintenance-Buildings and Structures	129,000	3,268
263308 Sector Conditional Grant (Non-Wage)	523,020	268,000
Total for Key Service Area	701,742	301,919
Wage	0	0
Non-Wage	701,742	301,919
GoU Dev	0	0
Ext Finance	0	0

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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Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary schools sensitized on safety and security	07	private institutions licensed
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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)	735,240	487,709
263402 Transfer to Other Government Units	3,488	1,684
Total for Key Service Area	738,728	489,393
Wage	0	0
Non-Wage	738,728	489,393
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

schools (primary) with updated/developed annual school improvement plans	07	secondary school teachers trained and prepared for competence-based assessment
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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	3,552,679	2,650,521
Total for Key Service Area	3,552,679	2,650,521
Wage	3,552,679	2,650,521
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Candidates assessed for completion of programmes in all fields of TVET by assessment bodies

TVET Institutions Grant aided

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

01

TVET and University programmes earmarked for phased delivery through a dual approach

TVET trainers returned to industry for training

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	350,760	262,864
Total for Key Service Area	350,760	262,864
Wage	350,760	262,864
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

TVET Institutions constructed and Equipped 01

Public Higher Education institutions with ICT enabled infrastructure

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,388
Total for Key Service Area	167,921	111,388
Wage	0	0
Non-Wage	167,921	111,388
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	50	schools (primary) with updated/developed annual school improvement plans

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	51,996
227001 Travel inland	20,000	15,150
Total for Key Service Area	90,000	67,146
Wage	70,000	51,996
Non-Wage	20,000	15,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	04	Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,513	6,778
263402 Transfer to Other Government Units	300,000	225,000
312235 Furniture and Fittings - Acquisition	1,250	0
313121 Non-Residential Buildings - Improvement	198,368	0
Total for Key Service Area	510,131	231,778
Wage	0	0
Non-Wage	0	0
GoU Dev	510,131	231,778
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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: 12060401 Enhanced Professional sports and participation		
School School children trained and participated in sports at 40 local and national level		School School children trained and participated in sports at local and national level

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	4,573
227001 Travel inland	40,000	24,510
Total for Key Service Area	47,000	29,083
Wage	0	0
Non-Wage	47,000	29,083
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,839,621	5,990,787
Wage	6,651,098	4,811,077
Non-Wage	1,678,391	947,932
GoU Dev	510,131	231,778
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Road rehabilitation Kabula- Kyakakala- Kinuuka- Kaliiro TCcarried out	12km	Road rehabilitation Kabula- Kyakakala- Kinuuka- Kaliiro TC carried out
Road maintenance Kinuuka-Bwamiramira- Kasabya- Kyempiri(kasagama) carried out	8km	Road maintenance Kinuuka- Bwamiramira- Kasabya- Kyempiri(kasagama) carried out
Road maintenance Kyirangazi-Kyarubologa- Katovu Pscarried out	12km	Road maintenance Kyirangazi-Kyarubologa- Katovu Ps carried out
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,200	174,231
Total for Key Service Area	250,200	174,231
Wage	250,200	174,231
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

District roads periodically maintained unpaved	N/A	District roads periodically maintained unpaved
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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
227001 Travel inland	100,000	74,996
263402 Transfer to Other Government Units	900,000	618,486
Total for Key Service Area	1,000,000	693,482
Wage	0	0
Non-Wage	1,000,000	693,482
GoU Dev	0	0
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
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Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

- Road opening / grading carried out
- Routine mechanized maintenance carried out
- Road maintenance carried out
- Road rehabilitation carried out

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)	7,805	6,703
221009 Welfare and Entertainment	1,740	1,332
227001 Travel inland	32,000	23,950
227004 Fuel, Lubricants and Oils	1,800	1,800
228002 Maintenance-Transport Equipment	4,077	2,618
263402 Transfer to Other Government Units	977,132	771,186
Total for Key Service Area	1,024,554	807,589
Wage	0	0
Non-Wage	224,554	207,646
GoU Dev	800,000	599,944
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

- Social risk management reports prepared
- Stakeholders trained on social risk management

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	499
Total for Key Service Area	1,000	499
Wage	0	0
Non-Wage	1,000	499
GoU Dev	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
	Ext Finance	0
	Total for Department	2,275,754
	Wage	250,200
	Non-Wage	1,225,554
	GoU Dev	800,000
	Ext Finance	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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	N/A	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)	2,012	500
221003 Staff Training	1,528	891
221011 Printing, Stationery, Photocopying and Binding	1,260	1,050
221012 Small Office Equipment	3,120	2,025
222001 Information and Communication Technology Services.	2,000	125
225202 Environment Impact Assessment for Capital Works	3,000	1,486
225204 Monitoring and Supervision of capital work	8,064	5,839
227001 Travel inland	50,323	36,554
227004 Fuel, Lubricants and Oils	8,185	5,687
228001 Maintenance-Buildings and Structures	26,423	0
228002 Maintenance-Transport Equipment	4,000	383
228004 Maintenance-Other Fixed Assets	25,769	0
Total for Key Service Area	135,683	54,540
Wage	0	0
Non-Wage	55,601	35,664
GoU Dev	80,082	18,876
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Boreholes rehabilitated

HCT 10m3 constructed

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Water facilities rehabilitated	06	Water facilities rehabilitated
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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: 12031302 Handwashing facilities in institutions and public places installed

Water projects supervised and monitored

Sanitation week held

Rehabilitation of 4No Bore Holes carried out

Retention for FY 2024/2025 for repairing Kibitsi –Lusozi
02 tanks

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	583
Total for Key Service Area	1,000	583
Wage	0	0
Non-Wage	1,000	583
GoU Dev	0	0
Ext Finance	0	0
Total for Department	136,683	55,124
Wage	0	0
Non-Wage	56,601	36,247
GoU Dev	80,082	18,876
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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring and Inspection visits carried out	03	Monitoring and Inspection visits carried out in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Protecting, restoring, monitoring and management of mountainous areas	03	Area of protected zone determined and Sensitization meetings held
Compliance monitoring and office operations carried out	03	Compliance monitoring and office operations carried out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	335,771	251,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,134	10,822
221009 Welfare and Entertainment	2,020	1,515
221011 Printing, Stationery, Photocopying and Binding	2,682	2,012
222001 Information and Communication Technology Services.	2,855	2,141
227001 Travel inland	3,046	2,284
227004 Fuel, Lubricants and Oils	12,751	9,563
228004 Maintenance-Other Fixed Assets	2,455	1,841
Total for Key Service Area	378,714	281,392
Wage	335,771	251,215

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
	Non-Wage	42,943	30,177
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	379,714	282,142
	Wage	335,771	251,215
	Non-Wage	43,943	30,927
	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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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Male circumcision conducted at health facilities

Sensitization of families on prevetion measures against HIV/AIDS carried out

Training of CDOs on family planning carried out

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)	296	0
221011 Printing, Stationery, Photocopying and Binding	200	4
227004 Fuel, Lubricants and Oils	504	0
Total for Key Service Area	1,000	4
Wage	0	0
Non-Wage	1,000	4
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender skills enhancement training and activities	03	There was training on gender skills
Handling and settling of child abuse cases	03	There was moderate facilitation
Conduct Quarterly DOVCC meetings		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	147,561	107,974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,856	10,135
221008 Information and Communication Technology Supplies.	500	315
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	3,620	1,791
221012 Small Office Equipment	1,300	779

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	810	255
223005 Electricity	1,500	500
227004 Fuel, Lubricants and Oils	3,364	1,950
Total for Key Service Area	173,311	124,298
Wage	147,561	107,974
Non-Wage	25,750	16,325
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Training of ECD Teachers on hygiene and sanitation carried out 03	Training of ECD Teachers on hygiene and sanitation carried out
Inspection and monitoring of ECD teachers carried out	

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)	8,436	5,127
221011 Printing, Stationery, Photocopying and Binding	160	120
227004 Fuel, Lubricants and Oils	4,877	3,264
Total for Key Service Area	13,473	8,511
Wage	0	0
Non-Wage	13,473	8,511
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Conducting gender activities.		
Facilitating culture activities in the district.		
Facilitating probation activities	02	Facilitating probation activities

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
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Supporting elderly team to attend day.	There was support by the Central Government	Supporting elderly team to attend day.
Supporting PWD councilors to attend IDD day.		
Facilitating dep’t quarterly consultations and subscription to MGLSD and other line secretariats / activities.		
Facilitating youth council activities		

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)	8,621	3,973
221001 Advertising and Public Relations	1,600	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,393	200
222001 Information and Communication Technology Services.	720	0
227004 Fuel, Lubricants and Oils	6,280	0
Total for Key Service Area	19,214	4,173
Wage	0	0
Non-Wage	19,214	4,173
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	6,468
Total for Key Service Area	0	6,468
Wage	0	0
Non-Wage	0	6,468
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Number of youth, PWD, women and elderly supported

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)	6,400	4,800
221009 Welfare and Entertainment	200	150
221011 Printing, Stationery, Photocopying and Binding	200	46
Total for Key Service Area	6,800	4,996
Wage	0	0
Non-Wage	6,800	4,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,798	148,450
Wage	147,561	107,974
Non-Wage	66,237	40,476
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Preparation and production of quarterly performance PBS reports and submission to relevant offices	03	There was adequate facilitation
8LLGSs and 11 Sectors supported in preparing LLG and Sector plans rict annual work plan	03	Stakeholder analysis was conducted
Back up support to LLGS and Sectors in integrating population issues in the planning process	03	There was teamwork in LLGs
LLGs and Sectors assisted in maintaining data bases,	03	There was capacity building

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	22,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	7,500
221003 Staff Training	17,950	12,306
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
221012 Small Office Equipment	1,000	1,000
225202 Environment Impact Assessment for Capital Works	4,487	3,360
225203 Appraisal and Feasibility Studies for Capital Works	4,487	3,303
225204 Monitoring and Supervision of capital work	11,667	7,409
227001 Travel inland	18,795	15,023
227004 Fuel, Lubricants and Oils	12,000	8,243
263402 Transfer to Other Government Units	61,140	45,855
312149 Other Land Improvements - Acquisition	18,000	0
312221 Light ICT hardware - Acquisition	32,998	0
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Key Service Area	247,852	131,144
Wage	30,328	22,395
Non-Wage	47,000	35,170
GoU Dev	170,524	73,580
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data for Planning activities collected, analyzed, stored and 03 disseminated.	There was facilitation
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

research and evaluation conducted for decision making

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

Item	Approved Budget	Spent
227001 Travel inland	8,975	4,856
Total for Key Service Area	8,975	4,856
Wage	0	0
Non-Wage	0	0
GoU Dev	8,975	4,856
Ext Finance	0	0
Total for Department	256,827	136,000
Wage	30,328	22,395
Non-Wage	47,000	35,170
GoU Dev	179,499	78,436
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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Auditing of Town Council	03	There was good coordination
Value for money Audits carried out		

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Annual workplans and Budgets performance audited
quarterly

Audit responses verified

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	19,712
221009 Welfare and Entertainment	3,400	100
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221017 Membership dues and Subscription fees.	1,400	1,050
227001 Travel inland	17,835	14,426
227004 Fuel, Lubricants and Oils	8,400	4,200
263402 Transfer to Other Government Units	14,000	10,500
Total for Key Service Area	77,646	52,238
Wage	29,611	19,712
Non-Wage	48,035	32,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,646	52,238
Wage	29,611	19,712
Non-Wage	48,035	32,526
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Training of stakeholders carried out	01	There was training on Tourism development strategies

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,699	2,024
227001 Travel inland	8,097	6,018
Total for Key Service Area	10,795	8,042
Wage	0	0
Non-Wage	10,795	8,042
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Quarterly reports prepared	01	This was well facilitated
Participate in Radio Talk Shows concerning trade developments. 2 Radio Talk Shows targeted	01	Radio talks were conducted comprehensively
Follow ups, supporting and assisting Businesses in business registration process targeted to reach 20	01	There was participation in radio talks
Value addition facilities database being identified.	01	Line ministry supported in information collection
Data collected	20%	Data collection was facilitatted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	35,288	14,135
221002 Workshops, Meetings and Seminars	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	948	500
222001 Information and Communication Technology Services.	400	275

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

Item	Approved Budget	Spent
227001 Travel inland	35,532	23,678
Total for Key Service Area	74,568	40,388
Wage	35,288	14,135
Non-Wage	39,280	26,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,363	48,431
Wage	35,288	14,135
Non-Wage	50,075	34,296
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 3

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	01	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	95
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	23	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	06	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	01	00
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	65%	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	04	03

VOTE: 884 Lyantonde District

Quarter 3

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	25	20

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	04	03

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	03

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	500	250

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of irrigation systems installed on Govt farms and	Number	04	03

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of cooperatives inspected and audited	Number	50	22

VOTE: 884 Lyantonde District

Quarter 3

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	01	01

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	600	320

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	80%	76%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of sick children seen by VHT and treated withinh 24	Percentage	80%	78%

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
TB treatment success rate (%)	Percentage	2%	84%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of major PHE controlled/contained in timely manner as	Percentage	50%	45%

VOTE: 884 Lyantonde District

Quarter 3

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	02	2

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LGs oriented on the revised healthcare waste management	Number	06	2

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	05	03

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	80	55

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of School Management Committees trained in	Number	50	40

VOTE: 884 Lyantonde District

Quarter 3

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Health Training Institutions monitored	Number	01	01

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of modularized TVET programmes rolled out	Number	04	02

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	04	04

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	05	04

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	50	25

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in special schools for learners	Number	20	14

VOTE: 884 Lyantonde District

Quarter 3

Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	04	03
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	140KM	112km
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	76km	65km
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	01	01
Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number		03
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems constructed in urban	Number	08	02

VOTE: 884 Lyantonde District

Quarter 3

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	12	06

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	04	3

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	04	3

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	10	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	05	12

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	10%	3%

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	400	160

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Older Persons Supported in livelihood and	Number	400	340

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	04	03

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	06	03

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	20%	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	02	02

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	04	03

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of Ugandan enterprises associating with	Percentage	50%	25%

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	01	00

VOTE: 884 Lyantonde District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237315 Kinuuka Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kinuuka SC	Kinuuka SC	Urban Discretionary Equalisation Development Grant		81,757	0
Kinuuka SC	Kinuuka SC	Urban Discretionary Equalisation Development Grant		66,738	0
Transfer of DDEG to Kinuuka SC	Kinuuka S/C	Urban Discretionary Equalisation Development Grant		72,823	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
5% service cost for completion of Kinuuka HCIII maternity ward	Kinuuka HCIII	Programme Conditional Grant - Development	0	4,575	5,673
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kinuuka HCIII	Programme Conditional Grant - Development		85,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawungu P.S	Kawungu p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,790	5,370
KINUUKA P.S.	Kinuuka p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,810	8,450
Nakasozi P.S	Nakasozi P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,650	9,050

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237315 Kinuuka Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	22,240	32,865
LCIII: 237316 Kasagama Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kasagama	Kasagama SC	Urban Discretionary Equalisation Development Grant		75,886	0
Kasagama SC	Kasagama SC	Urban Discretionary Equalisation Development Grant		93,366	0
Transfer of support to decentralized services to Kasagama S/C	Kasagama S/C	Urban Discretionary Equalisation Development Grant		83,818	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUTAMBA HCII	NAMUTAMBA HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,809	6,607
KASAGAMA HCIII	KASAGAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,580	21,149
BUYANJA HCII	BUYANJA HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,809	6,607
KASAGAMA HCIII	KASAGAMA	Programme Conditional Grant - Non Wage Recurrent	0	17,618	14,099

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237316 Kasagama Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWANSWA P.S	Kabwanswa p/s	Programme Conditional Grant - Non Wage Recurrent	0	5,110	3,930
NAMUTAMBA	Namutamba	Programme Conditional Grant - Non Wage Recurrent	0	7,630	7,950
KASAGAMA P.S.	Kasagama p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,370	9,330
BUILDING TOMORROW ACADEMY - KISALUWOKO	BUILDING TOMORROW ACADEMY - KISALUWOKO	Programme Conditional Grant - Non Wage Recurrent	0	13,250	10,670
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAGAMA S.S	KASAGAMA S.S	Programme Conditional Grant - Non Wage Recurrent	0	40,240	51,865
LCIII: 237317 Lyantonde Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Htrs	District Unconditional Grant Non-Wage	0	16,000	11,877
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District htrs	District Unconditional Grant Non-Wage	0	1,200	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Htrs	District Unconditional Grant Non-Wage	0	13,341	10,000
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs		District Unconditional Grant Non-Wage	0	30,000	24,805

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs	District Htrs	District Unconditional Grant Non-Wage	0	25,000	19,055
HCM Recurrent costs - Payroll Processing		District Unconditional Grant Non-Wage	0	4,740	1,185
Item: 223004 Guard and Security services					
Guard Services - Office Premises		District Unconditional Grant Non-Wage	0	10,000	7,360
Guard Services - Security Guard Costs		District Unconditional Grant Non-Wage	0	6,800	920
Item: 223006 Water					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lyantonde district Htrs-Planning department	Transitional Conditional Grant - Development	0	2,000	450
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	Lyantonde district htrs	Transitional Conditional Grant - Development		0	0
Monitoring and Supervision of capital works	Lyantonde district htrs-Planning Department	Transitional Conditional Grant - Development	0	13,000	9,740
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District htrs	District Unconditional Grant Non-Wage	0	30,000	18,746
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	16,000	15,754
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	0	3,600
Travel Inland - Consultation		District Unconditional Grant Non-Wage	0	9,341	9,040
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	8,679	10,330
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	28,000	20,999

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	10,000	6,976
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		District Unconditional Grant Non-Wage	0	15,000	10,980
Building and Facility Maintenance - Compound Maintenance		District Unconditional Grant Non-Wage	0	7,400	5,540
Office Equipment Maintenance - Cleaning Services		District Unconditional Grant Non-Wage	0	12,984	9,930
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		Locally Raised Revenues	0	3,000	2,410
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Planning department Resource Center Annex, plumbing and paving compound	Lyantonde district htrs	Transitional Conditional Grant - Development		285,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban DDEG to Lyantonde TC	Lyantonde TC	Urban Discretionary Equalisation Development Grant		84,116	0
Transfer of Urban NWR to Lyantonde TC	Lyantonde TC	Urban Discretionary Equalisation Development Grant		211,411	0
Lyantonde TC	Lyantonde TC	Urban Discretionary Equalisation Development Grant		1,762,230	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	4,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	4,000	2,200
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		District Unconditional Grant Non-Wage	0	6,000	5,354
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District htrs	District Unconditional Grant Non-Wage	0	1,300	975
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	District Unconditional Grant Non-Wage	0	24,400	18,300
Travel Inland - Facilitation	District htrs	District Unconditional Grant Non-Wage	0	30,000	30,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District htrs	District Unconditional Grant Non-Wage	0	20,000	14,871
Fuel, Oils and Lubricants - Diesel	District htrs	District Unconditional Grant Non-Wage	0	16,000	15,419
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC members and staff	District htrs	District Unconditional Grant Non-Wage	0	11,000	8,250
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District htrs	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District htrs	District Unconditional Grant Non-Wage	0	4,000	3,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria for LLG Councilors	District htrs	District Unconditional Grant Non-Wage	0	91,833	68,720
Retainer fees Allowance for DSC		District Unconditional Grant Non-Wage	0	9,600	4,868
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	District htrs	District Unconditional Grant Non-Wage	0	25,204	8,400
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District htrs	Locally Raised Revenues	0	6,772	6,065
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District htrs	Locally Raised Revenues	0	1,000	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	District Unconditional Grant Non-Wage	0	147,071	87,924
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	69,640	8,494
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District htrs	Locally Raised Revenues	0	12,000	1,885
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district htrs	District Discretionary Equalisation Development Grant	0	0	13,858
Travel Inland - Facilitation	Lyantonde district htrs	District Discretionary Equalisation Development Grant	0	45,252	20,080

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,200	2,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 223006 Water					
Water - Utility Bills (Offices)	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,481
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	District Headquarters_Automatic Syringes	Programme Conditional Grant - Development		7,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Htrs-Coffe seedlings	Programme Conditional Grant - Development	0	19,894	14,920
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Other Transfers from Central Government Support to Production Extension Services	0	305,452	154,876
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	18,000	11,827
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Poultry)	District Wide_Chicks	Programme Conditional Grant - Development		20,668	0
Cultivated Animals - Cultivated Assets (Fish Fry)	Districtwide_Fish Pond	Programme Conditional Grant - Development		4,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Lyantonde district	Programme Conditional Grant - Development	0	8,400	1,500

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district	Programme Conditional Grant - Development	0	4,280	1,690
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Lyantonde district	Programme Conditional Grant - Development	0	5,000	3,125
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Lyantonde district	Programme Conditional Grant - Development	0	9,800	9,754
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Development	0	37,620	23,762
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Districtwide	Programme Conditional Grant - Development	0	19,784	13,108
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Lyantonde district	Locally Raised Revenues		231,000	0
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	8,400	13,282
ICT - Printers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		8,000	0
ICT - Assorted Computer Accessories	District Headquarters-Laptop	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,798	2,352
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,749

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	2,100	1,575
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Headqtrs-Soil testing kit	Programme Conditional Grant - Development		13,008	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district htrs	Locally Raised Revenues	0	5,000	136
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Parish Chiefs	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	36,000	25,400
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	30,017	21,100
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Lyantonde DLG DHOoffice	Programme Conditional Grant - Development	0	5,447	1,477
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ELIZABETH KIJJUKIZO DISPENSARY	ST ELIZABETH KIJJUKIZO DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	8,728	14,622
LYANTONDE MUSLIM HEALTH CENTRE	LYANTONDE MUSLIM HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	8,067	12,596
ST ELIZABETH KIJJUKIZO DISPENSARY	KIJJUKIZO	Programme Conditional Grant - Non Wage Recurrent	0	10,768	9,748
LYANTONDE MUSLIM HEALTH CENTRE	LYANTONDE TC	Programme Conditional Grant - Non Wage Recurrent	0	8,728	8,397

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
Grade A private wing Lyantonde Hospital	Lyantonde Hospital	Locally Raised Revenues		0	0
Grade A private wing-Lyantonde Hospital	Lyantonde Hospital	Locally Raised Revenues	0	6,320	1,000
Item: 282101 Donations					
GLOBAL FUNDS Support for TB,HIV,MALARIA	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)	0	80,000	0
AHF-Uganda Cares support for HIV Care and treatment	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)	0	40,000	6,120
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 221003 Staff Training					
Staff Training - Allowances		Other Transfers from Central Government Makerere School of Public Health	0	80,000	33,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYANTONDE HOSPITAL	LYANTONDE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	727,763	545,822
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Health Workers Allowances & Transport /outreaches , support supervision and monitoring departmental activities by secretary for Health LCV	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	16,408	12,306

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Item: 223006 Water					
Water - Sewerage Services	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
Item: 225204 Monitoring and Supervision of capital work					
5% monitoring and supervision Lyakajula HCIII	Lyantonde district	Programme Conditional Grant - Development	0	743	557
Item: 227001 Travel inland					
Travel Inland - Allowances	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,982	5,236
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	13,963	10,472
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,498
Vehicle Maintenance - Tire and Tire Tubes	Lyantonde Dho's office	Programme Conditional Grant - Non Wage Recurrent	0	6,600	4,950
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 282101 Donations					
Infectious Disease Institute (IDI) support for HIV.AIDS & DREAMS Activities	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,208,391	402,870

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 282101 Donations					
WHO/UNEPI Support for Immunization activities	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	150,000	58,316
GAVI-Support for Routine Immunization, ICHD, Malaria Vaccination activities	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	240,000	59,025
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Lyakajula HCIII Ceiling	Headquarters DHO's office	Programme Conditional Grant - Development		13,300	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	8,722	5,814
Item: 221003 Staff Training					
Staff Training - Capacity Building	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,555
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	31,000	20,282
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	55,000	3,268
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYATONDE ST. MARTIN P.S.	Lyantonde P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,310	13,770
KASAMBYA P.S	Kasambya p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,130	8,550
KYABBUZA P.S.	Kyabuuza P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,630	10,510

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST GONZAGA S.S.S	ST GONZAGA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	177,280	180,037
KYABUZA MUSLIM SS	KYABUZA MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	120,900	138,095
Item: 263402 Transfer to Other Government Units					
Kyabuuza Muslim S.S	Kyabuuza Muslim S.s	Programme Conditional Grant - Non Wage Recurrent	0	3,488	1,684
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	15,150
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of construction works for latrines in schools	lyantonde district	Programme Conditional Grant - Development	0	10,513	6,777
Item: 263402 Transfer to Other Government Units					
Kyabuuza Muslim Seconadry School	Kyabuuza Muslim Seconadry School	Transitional Conditional Grant - Development	0	300,000	225,000
Item: 313121 Non-Residential Buildings - Improvement					
Nakaseeta P/S, Kyakakala P/S, Biwolobo P/S, Nsiika P/S, and Kalama P/S	Lyantonde district	Programme Conditional Grant - Development		185,000	0
Lyantonde district	Rwamabara and Kabwanswa	Programme Conditional Grant - Development		3,640	0
Lyantonde district	Schools Retention	Programme Conditional Grant - Development		9,728	0
Key Service Area: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Sports and Fitness	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	7,000	4,573

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	40,000	24,510
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	100,000	74,996
Item: 263402 Transfer to Other Government Units					
Lyantonde district maintenance of CLASS III ROADS 4.5 METER WIDE	Buchai- Kivundikide -Kalagala road 7.5km	Programme Conditional Grant - Non Wage Recurrent		71,250	0
Lyantonde maintenance CLASS III ROADS 4.5 METER WIDE	Kyirangazi- Kyarubologa- Katovu Ps road 8km	Programme Conditional Grant - Non Wage Recurrent		76,000	0
Lyantonde maintenance CLASS III ROADS 4.5 METER WIDE	Kinuuka- Kamusenene- Kacebebe road 7km	Programme Conditional Grant - Non Wage Recurrent		66,500	0
Lyantonde maintenance CLASS III ROADS 4.5 METER WIDE	Kibitsi P/S- Kibitsi No.1 road 3.2km	Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000
Lyantonde maintenance CLASS II ROADS 5.4 METER WIDE	Buyaga - Kabale- Keishango road 12km	Programme Conditional Grant - Non Wage Recurrent	0	126,000	126,000
Lyantonde maintenance CLASS II ROADS 5.4 METER WIDE	Kinuuka- Bwamiramira- Kasabya- Kyempiri road 6.5km	Programme Conditional Grant - Non Wage Recurrent		68,250	0
Lyantonde maintenance of CLASS II ROADS 5.4 METER WIDE	Nsiika - Mpummude road 4km	Programme Conditional Grant - Non Wage Recurrent	0	42,000	42,000

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lyantonde maintenance CLASS I ROADS 6 METER WIDE	abula- Kyakakala- Kinuuka- Kaliiro TC road 12.2km	Programme Conditional Grant - Non Wage Recurrent	0	180,000	180,000
Lyantonde maintenance CLASS I ROADS 6 METER WIDE	Kasagama(kimara)- Kabutetera(kikona) road 12km	Programme Conditional Grant - Non Wage Recurrent	0	144,000	144,000
Lyantonde maintenance CLASS I ROADS 6 METER WIDE	Deziranta- Kyabasita- Kabatema road 8km	Programme Conditional Grant - Non Wage Recurrent	0	96,000	96,000
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Staff and Roads Committee	District htrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,805	6,703
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District htrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,740	1,332
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district htrs	Transitional Conditional Grant - Development	0	32,000	15,950
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District htrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,800	1,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District htrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,077	2,618
Item: 263402 Transfer to Other Government Units					
Lyantonde district UNDER REHABILITATION (KEITH MUHAKANIZI) ROAD AND UNDER OPENING (MPUMMUDDE RD)	Kikasa- Kabatema road 12 km	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,536,000	384,000
Routine Mechanised maintenance of roads in Lyantonde district	Kyewanula - Kanyogoga- Buyanja Ps road 5km	Other Transfers from Central Government Uganda Road Fund (URF)	0	67,792	52,520

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine Mechanised maintenance in Lyantonde district	Katogo- Kabetemere-Kabasegwa road 5km	Other Transfers from Central Government Uganda Road Fund (URF)	0	67,792	67,796
Transfer to Lyantonde Town Council	Lyantonde Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	196,253	179,830
Lyantonde District CARS	LLGs CARS	Other Transfers from Central Government Uganda Road Fund (URF)	0	86,427	210,554
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	435
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221003 Staff Training					
Staff Training - Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,528	891
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,260	1,050
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,120	2,025
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	125
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lyantonde district htrs	Programme Conditional Grant - Development	0	3,000	1,486

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital		Programme Conditional Grant - Development	0	8,064	5,839
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	71,016	51,006
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	29,630	22,102
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	8,185	5,687
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	383
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	583
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District htrs	Locally Raised Revenues	0	25,309	19,244
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,020	1,515

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	2,682	2,012
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	2,855	2,141
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,046	2,284
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	12,751	9,563
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Maintenance, Repair and Support Services	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	2,455	1,841
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District htrs	Locally Raised Revenues	0	25,480	18,910
Allowances		Locally Raised Revenues	0	2,232	1,360
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	500	315
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District htrs	Locally Raised Revenues	0	3,600	2,700

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District htrs	Locally Raised Revenues	0	3,640	882
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	600	358
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	2,000	1,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,380	509
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District htrs	Locally Raised Revenues	0	1,500	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District htrs	Locally Raised Revenues	0	5,200	3,900
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District htrs	District Unconditional Grant Non-Wage	0	12,000	4,740
Allowances	District htrs	District Unconditional Grant Non-Wage	0	7,308	14,541
Allowances	District htrs	District Unconditional Grant Non-Wage	0	6,000	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	160	120
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,877	3,264

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,621	3,973
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,393	200
Key Service Area: 320146 Support to special interest Groups					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,400	1,760
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	200	150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	200	46
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Htrs	District Unconditional Grant Non-Wage	0	10,000	12,000
Allowances		District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221003 Staff Training					
Staff Training - Capacity Building	Lyantonde district htrs	District Discretionary Equalisation Development Grant	0	17,950	12,306
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Htrs	District Unconditional Grant Non-Wage	0	3,000	2,250

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Htrs	District Unconditional Grant Non-Wage	0	4,000	3,000
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	1,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lyantonde district	District Discretionary Equalisation Development Grant	0	4,487	3,360
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lyantonde district	District Discretionary Equalisation Development Grant	0	4,487	3,303
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Lyantonde district	District Discretionary Equalisation Development Grant	0	8,975	7,409
Field verification of DDEG Projects	Lyantonde district	District Discretionary Equalisation Development Grant		2,692	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district schools	District Discretionary Equalisation Development Grant	0	5,385	4,038
Travel Inland - Facilitation	Daistrict htrs	District Discretionary Equalisation Development Grant	0	15,000	17,205
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	21,000	8,945
Travel Inland - Facilitation	District htrs	District Discretionary Equalisation Development Grant	0	15,000	10,380

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	10,000	5,950
Fuel, Oils and Lubricants - Fuel Facilitation	District htrs	District Unconditional Grant Non-Wage	0	4,000	3,498
Fuel, Oils and Lubricants - Fuel Facilitation	District htrs	District Unconditional Grant Non-Wage	0	10,000	7,038
Item: 263402 Transfer to Other Government Units					
Kyabuuza Muslim Secondary School	Kyabuuza Muslim Secondary School	District Discretionary Equalisation Development Grant	0	61,140	45,855
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	District Headqauters	District Discretionary Equalisation Development Grant		18,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Office of Communications and Planner	District Discretionary Equalisation Development Grant		6,000	0
Light ICT Hardware - Printers	Office of Procurement, PIA, PCDO and Sec Planner	District Discretionary Equalisation Development Grant		10,000	0
Light ICT Hardware - Computers	Office of Procurement, Clerk and Sec Planner	District Discretionary Equalisation Development Grant		9,000	0
Light ICT Hardware - Cameras	District Htrs-cctv cameras	District Discretionary Equalisation Development Grant		7,998	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District Headqauters- PIA, Sec. DSC	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures - Chairs	District Htrs-Sec CAO and Sec DSC	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures - Executive Chairs	District Htrs- sofa set for DCAO	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Office table for Sec CAO and Sec DSC	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures Assorted Furniture	Office of PAS, Lbr, Sec. LB and PIA- Bookshelves	District Discretionary Equalisation Development Grant		6,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	LLGs Assessment	District Discretionary Equalisation Development Grant	0	8,975	4,856
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	3,400	100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Htrs	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221017 Membership dues and Subscription fees.					
ICPAU Membership and Subscription fees	District Htrs	District Unconditional Grant Non-Wage	0	1,400	1,050
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	District Unconditional Grant Non-Wage	0	24,000	19,796
Travel Inland - Facilitation	District htrs	District Unconditional Grant Non-Wage	0	9,200	9,056
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District htrs	District Unconditional Grant Non-Wage	0	8,800	6,600
Fuel, Oils and Lubricants - Fuel Facilitation	District htrs	District Unconditional Grant Non-Wage	0	8,000	1,800

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Lyantonde TC	Lyantonde TC	District Unconditional Grant Non-Wage	0	7,000	7,000
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	2,699	1,350
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	8,097	6,018
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District htrs	Locally Raised Revenues	0	800	600
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	1,096	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	400	275
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Locally Raised Revenues	0	63,567	45,557
Travel Inland - Facilitation		Locally Raised Revenues	0	7,496	1,800

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237318 Kaliiro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kaliiro Subcounty	Kaliiro Subcounty	Urban Discretionary Equalisation Development Grant		106,349	0
Kaliro SC	Kaliro SC	Urban Discretionary Equalisation Development Grant		54,356	0
Transfer of DDEG to Kaliiro S/C	Kaliiro S/C	Urban Discretionary Equalisation Development Grant		120,465	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYINDA HCII	KIYINDA HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,809	6,607
KYAKUTEREKERA HCII	KYAKUTEREKERA HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,809	6,607
KALIIRO HCIII	KALIIRO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,618	20,070
KALIIRO HCIII	KALIIRO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,712	6,856
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAMA P.S	Kalama p/s	Programme Conditional Grant - Non Wage Recurrent	0	4,150	3,690
KIYINDI R.C.P.S	Kiyinda R.C P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,010	7,090
Nakisajja P.S.	Nakisajja p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,710	5,950
Makukuru P.S.	Makukulu p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,390	6,190

VOTE: 884 Lyantonde District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237318 Kaliiro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABATEMA P.S.	Kabatema p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,950	9,370
ST. ANTHONY LWENTONDO	Lwentondo p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,770	6,591
Lugala P.S.	Lugala P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,670	9,070
ST. MARYS KITEESA P.S.	Kiteesa p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,850	7,230
Bamunaanika P/S	Bamunanika p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,910	9,870
ST. LAWRENCE KALAMBI P/S	Kalambi p/s	Programme Conditional Grant - Non Wage Recurrent	0	4,070	4,650
Nabigoye Muslim School	Nabigoye Muslim p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,630	8,550
Kiyinda P.S.	Kiyinda p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,790	9,630
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYANTONDE S.S.S	LYANTONDE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	86,300	79,770
ST JOHNS KALIIRO COMP. S.S	ST JOHNS KALIIRO COMP. S.S	Programme Conditional Grant - Non Wage Recurrent	0	178,280	191,196
LCIII: 237319 Lyantonde Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Lyantonde S/C	Lyantonde S/C	Urban Discretionary Equalisation Development Grant		138,386	0
Transfer of Local Revenue to Lyantonde S/C	Lyantonde S/C	Urban Discretionary Equalisation Development Grant		58,188	0

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237319 Lyantonde Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Lyantonde Subcounty	Layntonde Subcounty	Urban Discretionary Equalisation Development Grant		121,249	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PHC Allowance		Programme Conditional Grant - Non Wage Recurrent		0	0
PHC Allowance PNFP		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 225204 Monitoring and Supervision of capital work					
5% Service cost for construction of retaining wall at Kabetemere HCIII	Kabetemere HCIII	Programme Conditional Grant - Development	0	10,000	4,257
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABATEMA HCII	KABATEMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,809	6,607
KABETEMERE HCIII	KABETEMERE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,618	11,128
KABAYANDA HCII	KABAYANDA HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,809	6,607
KATOVU HCII	KATOVU	Programme Conditional Grant - Non Wage Recurrent	0	8,809	6,607
KABETEMERE HCIII	KABETEMERE	Programme Conditional Grant - Non Wage Recurrent	0	4,637	16,691
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kabetemere HCIII	Programme Conditional Grant - Development		191,632	0

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237319 Lyantonde Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABETEMERE P.S	kabetemere p.s	Programme Conditional Grant - Non Wage Recurrent	0	15,010	7,230
KALAGALA P.S	Kalagala p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,870	6,670
BUYANJA P.S	Buyanja p/s	Programme Conditional Grant - Non Wage Recurrent	0	6,850	4,930
Kyewanula P.S.	Kyewanula p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,450	8,130
KYAKAKALA MUSLIM P.S.	kyakakala muslim p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,870	7,150
KATOVU P.S	Katovu p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,990	8,850
BIWOLOBO P.S	Biwolobo p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,590	5,150
KABASEGWA P.S	Kabasegwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,230	6,350
Kempega P.S	Kempega p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,970	16,150
KITAZIGOLOKWA R/C P.S.	Kitazigolokwa R/C p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,870	10,530
Kitazigolokwa P.S.	Kitazigolokwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,210	5,070
LWAMAWUNGU P.S.	LWAMAWUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,670	6,530
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabetemere P/S	Programme Conditional Grant - Development		1,250	0

VOTE: 884 Lyantonde District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237320 Mpumudde Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Mpumudde sc	Mpumudde SC	Urban Discretionary Equalisation Development Grant		56,130	0
Transfer of support to decentralized services to Mpumudde S/C	Mpumudde S/C	Urban Discretionary Equalisation Development Grant		103,805	0
Transfer of DDEG to Mpumudde S/C	Mpumudde S/C	Urban Discretionary Equalisation Development Grant		117,406	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUMUDDE HCIII	MPUMUDDE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,618	21,689
BUYAGA HCII	BUYAGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,809	6,607
KEMUNYU HCII	KEMUNYU HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,809	6,607
MPUMUDDE HCIII	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	11,301	14,460
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANGIZI P.S	bubangizi p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,850	10,370
BUYAGA P.S	Buyaga P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,390	7,090
Mpumudde P.S.	Mpumudde p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,090	9,630
RWAMABARA P.S	Rwamabara p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,670	7,530

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237320 Mpumudde Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL P.S BUKOKORA	Bikokora p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,390	6,170
KARYAMENVU P.S	Karyamenvu p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,410	5,970
Nakaseeta P.S.	Nakaseeta P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,410	13,270
Nsiika P.S.	Nsiika P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,970	6,630
KASAANA MOSLEM P.S.	KASAANA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,310	4,990
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	110,000	66,013
LCIII: 257525 Lyakajura Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Lyakajura SC	Lyakajura SC	Urban Discretionary Equalisation Development Grant		82,876	0
Transfer of support to Decentralized services to Lyakajura S/C	Lyakajura S/C	Urban Discretionary Equalisation Development Grant		75,096	0
Lyakajura SC	Lyakajura SC	Urban Discretionary Equalisation Development Grant		473,039	0

VOTE: 884 Lyantonde District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257525 Lyakajura Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMAMBA HCII	KYEMAMBA HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,809	6,607
LYAKAJURA HCIII	LYAKAJURA HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,618	20,752
LYAKAJURA HCIII	LYAKAJURA HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,052	13,835
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lyakajjula P.S.	LYAKAJJULA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,310	13,990
Kyemamba P.S	kyemamba p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,510	11,230
LCIII: 273605 Kaliiro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban NWR to Kaliiro T/C	Kaliiro T/C	Urban Discretionary Equalisation Development Grant		101,484	0
Transfer of Urban DDEG to Kaliiro T/C	Kaliiro TC	Urban Discretionary Equalisation Development Grant		38,109	0
Kaliiro TC	Kaliiro TC	Urban Discretionary Equalisation Development Grant		85,501	0

VOTE: 884 Lyantonde District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273605 Kaliiro Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Maintenance and Repair	Kibitsi-Lusozi tank	Programme Conditional Grant - Development		0	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kaliiro TC	Kaliiro TC	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: S1854 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINUUKA HCIII	KINUUKA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,618	19,456
KYENSHAMA HCII	KYENSHAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,809	6,607
KINUUKA HCIII	KINUUKA	Programme Conditional Grant - Non Wage Recurrent	0	8,324	12,971
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	BTA Kamusenene	Programme Conditional Grant - Non Wage Recurrent	0	8,030	3,550
KALIIRO P.S	Kaliiro p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,430	17,270
KIBISI - LUSOZI P.S	kibisi-lusozi p/s	Programme Conditional Grant - Non Wage Recurrent	0	6,950	4,790

VOTE: 884 Lyantonde District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1854 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENSHAMA P.S.	Kyenshama p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,850	6,550
BUILDING TOMORROW ACADEMY - BINIKIRA	BINIKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,290	4,770
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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	111,388