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# VOTE: 884 Lyantonde District

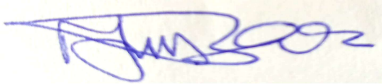
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 884 Lyantonde District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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**NTIMBA EDMOND**  
**(Accounting Officer)**

**Signed on Date: 06-03-2025**

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

**VOTE: 884** Lyantonde District

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,773	870,773	67,823	8%
Discretionary Government Transfers	3,866,856	3,866,856	992,603	26%
Conditional Government Transfers	19,755,638	20,490,542	5,454,244	28%
Other Government Transfers	469,495	496,615	35,000	7%
External Financing	591,154	591,154	31,571	5%
<b>Total Revenues shares</b>	<b>25,553,916</b>	<b>26,315,941</b>	<b>6,581,242</b>	<b>26%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,661,262	1,738,794	305,009	18%
Natural Resources, Environment, Climate Change, Land And Water Management	841,862	855,413	107,684	13%
Private Sector Development	59,784	59,784	12,138	20%
Integrated Transport Infrastructure And Services	1,515,754	1,515,754	63,454	4%
Human Capital Development	16,188,993	16,859,935	3,729,954	23%
Public Sector Transformation	3,053,406	3,053,406	778,330	25%
Community Mobilization And Mindset Change	222,046	222,046	42,451	19%
Governance And Security	537,319	1,296,323	219,157	41%
Development Plan Implementation	1,473,490	714,486	82,332	6%
<b>Grand Total</b>	<b>25,553,916</b>	<b>26,315,941</b>	<b>5,340,510</b>	<b>21%</b>
Wage	16,288,142	16,325,769	3,796,927	23%
Non-Wage Recurrent	6,931,231	6,958,351	1,423,381	21%
Domestic Devt	1,743,388	2,440,667	88,632	5%
External Financing	591,154	591,154	31,571	5%

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the first quarter, the district had cumulatively received funds worth Shs 6,581,242 ,000= which represented 26% of the total annual budget. Out of this, Local revenue was Shs 67,823 ,000=, Discretionary Government Transfers were Shs 992,603,000=, Conditional Government Transfers were Shs. 5,454,244 ,000=, and Other Government Transfers were Shs 35,000,000= and External Financing The District was shs 31,571,000=.

By the end of the first quarter, the district had cumulatively made an expenditure of Shs. 5,340,510,000= which translated to 21% of the total receipts. Wage performed at 23% and Non-wage Recurrent at 21% while both Domestic Development and External Financing at 5%.

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**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>870,773</b>	<b>870,773</b>	<b>67,823</b>	<b>8%</b>
Advertisements/Bill Boards	10,000	10,000	0	0%
Agency Fees	6,059	6,059	7,700	127%
Animal and Crop Husbandry related Levies	310,580	310,580	1,382	0%
Business licenses	78,000	78,000	3,493	4%
Land Fees	28,126	28,126	22,084	79%
Local Hotel Tax	18,000	18,000	0	0%
Local Services Tax-Payable By Individuals	76,000	76,000	670	1%
Market /Gate Charges	76,180	76,180	0	0%
Miscellaneous receipts/income	47,191	47,191	26,000	55%
Other fees e.g. street parking fees	63,072	63,072	4,775	8%
Other licenses	0	0	0	
Property related Duties/Fees	75,000	75,000	0	0%
Refuse collection charges/Public convenience	0	0	0	
Registration fees for Documents and Businesses	8,808	8,808	1,720	20%
Rent & Rates - Non-Produced Assets – from private entities	19,157	19,157	0	0%
Rental Income Tax-Payable By Individuals	0	0	0	
Vehicle Parking Fees	54,600	54,600	0	0%
<b>Discretionary Government Transfers</b>	<b>3,866,856</b>	<b>3,866,856</b>	<b>992,603</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	294,941	294,941	98,314	33%
District Unconditional Grant Non-Wage	576,205	576,205	144,051	25%
District Unconditional Grant Wage	2,921,906	2,921,906	730,477	25%
Urban Discretionary Equalisation Development Grant	15,728	15,728	5,243	33%
Urban Unconditional Non-Wage	58,077	58,077	14,519	25%
<b>Conditional Government Transfers</b>	<b>19,755,638</b>	<b>20,490,542</b>	<b>5,454,244</b>	<b>28%</b>
Programme Conditional Grant - Non Wage Recurrent	5,106,681	5,106,681	1,685,112	33%
Programme Conditional Grant - Development	1,267,905	1,965,184	422,635	33%
Programme Conditional Grant - Wage Recurrent	13,366,236	13,403,862	3,341,559	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Other Government Transfers</b>	<b>469,495</b>	<b>496,615</b>	<b>35,000</b>	<b>7%</b>
COVID-19 Vaccination Campaign	0	0	0	
Ebola Emergency Response	0	0	0	
Makerere School of Public Health	124,080	124,080	0	0%
Parish Community Associations (PCAs)	0	0	0	
Support to PLE (UNEB)	30,000	30,000	0	0%
Support to Production Extension Services	0	27,120	0	
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	10,000	10,000	0	0%
Uganda Road Fund (URF)	265,554	265,554	35,000	13%
Uganda Women Entrepreneurship Program(UWEP)	39,861	39,861	0	0%
<b>External Financing</b>	<b>591,154</b>	<b>591,154</b>	<b>31,571</b>	<b>5%</b>
Aids Health Care Foundation (AHF)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	132,559	132,559	0	0%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
Rakai Health Sciences Programme (RHSP)	180,000	180,000	31,571	18%
The AIDS Support Organisation (TASO)	5,000	5,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	83,595	83,595	0	0%
<b>Total Revenues Shares</b>	<b>25,553,916</b>	<b>26,315,941</b>	<b>6,581,242</b>	<b>26%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

During quarter one, out of the district approved budget of Shs 26,251,194,000=, the district received Shs. 6,446,847,000= (27%) from the Central Government Transfers. The reasons for over performance was due to the supplementary budget received from UGIFT unspent balances from the previous financial year

**Cumulative Performance for Other Government Transfers**

The district received funds worth Shs. 35,000 ,000= (7%) from Other Government Transfers out of the planned quarterly budget of 117,373,750=. The reasons for under performance was because there were no funds released from most of the planned revenue sources such as UNEB, UWEP, and Intern Nurses

**Cumulative Performance for External Financing**

The district received funds from only one Development partner called RHSP/IDI. The funds were worth shs 31,571,000= out of the planned quarterly budget of shs 147,788,500= and this made a performance of 21%. And the annual performance cumulatively was 5%.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,812,411	0	894,568	23%	894,568
<b>Sub-Total</b>	<b>3,812,411</b>	<b>0</b>	<b>894,568</b>	<b>23%</b>	<b>894,568</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	183,180	0	43,048	24%	43,048
<b>Sub-Total</b>	<b>183,180</b>	<b>0</b>	<b>43,048</b>	<b>24%</b>	<b>43,048</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	537,319	0	102,919	19%	102,919
<b>Sub-Total</b>	<b>537,319</b>	<b>0</b>	<b>102,919</b>	<b>19%</b>	<b>102,919</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,109,165	0	271,287	24%	271,287
20 Agricultural Production	552,097	0	33,721	6%	33,721
<b>Sub-Total</b>	<b>1,661,262</b>	<b>0</b>	<b>305,009</b>	<b>18%</b>	<b>305,009</b>
<b>Department: Health</b>					
10 Primary HealthCare	764,216	0	67,015	9%	67,015
20 Hospital Services	834,299	0	175,975	21%	175,975
30 Health Management and Supervision	6,448,903	0	1,519,100	24%	1,519,100
<b>Sub-Total</b>	<b>8,047,418</b>	<b>0</b>	<b>1,762,090</b>	<b>22%</b>	<b>1,762,090</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,135,669	0	727,142	23%	727,142
20 Secondary Education	4,195,522	0	1,051,415	25%	1,051,415
30 Skills Development	518,682	0	143,476	28%	143,476
40 Education&Sports Management and Inspection	509,748	0	45,671	9%	45,671
50 Special Needs Education	3,000	0	161	5%	161
<b>Sub-Total</b>	<b>8,362,622</b>	<b>0</b>	<b>1,967,864</b>	<b>24%</b>	<b>1,967,864</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,515,754	0	63,454	4%	63,454
<b>Sub-Total</b>	<b>1,515,754</b>	<b>0</b>	<b>63,454</b>	<b>4%</b>	<b>63,454</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	506,091	0	28,738	6%	28,738

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>506,091</b>	<b>0</b>	<b>28,738</b>	<b>6%</b>	<b>28,738</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	335,771	0	78,946	24%	78,946
<b>Sub-Total</b>	<b>335,771</b>	<b>0</b>	<b>78,946</b>	<b>24%</b>	<b>78,946</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	222,046	0	42,451	19%	42,451
<b>Sub-Total</b>	<b>222,046</b>	<b>0</b>	<b>42,451</b>	<b>19%</b>	<b>42,451</b>
<b>Department: Planning</b>					
10 Planning and Statistics	259,648	0	28,296	11%	28,296
<b>Sub-Total</b>	<b>259,648</b>	<b>0</b>	<b>28,296</b>	<b>11%</b>	<b>28,296</b>
<b>Department: Internal Audit</b>					
10 Compliance	50,611	0	10,989	22%	10,989
<b>Sub-Total</b>	<b>50,611</b>	<b>0</b>	<b>10,989</b>	<b>22%</b>	<b>10,989</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	59,784	0	12,138	20%	12,138
<b>Sub-Total</b>	<b>59,784</b>	<b>0</b>	<b>12,138</b>	<b>20%</b>	<b>12,138</b>
<b>Grand Total</b>	<b>25,553,916</b>	<b>0</b>	<b>5,340,510</b>	<b>21%</b>	<b>5,340,510</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,716,344	3,716,344	851,422	23%	851,422
District Unconditional Grant Non-Wage	137,602	137,602	14,935	11%	14,935
District Unconditional Grant Wage	1,744,789	1,744,789	254,855	15%	254,855
Locally Raised Revenues	61,810	61,810	7,804	13%	7,804
Multi-Sectoral Transfers to LLGs_NonWage	662,938	662,938	25,643	4%	25,643
Programme Conditional Grant - Non Wage Recurrent	1,109,205	1,109,205	548,185	49%	548,185
<b>Development Revenues</b>	96,067	96,067	30,417	32%	30,417
Multi-Sectoral Transfers to LLGs_Gou	96,067	96,067	30,417	32%	30,417
<b>Total Revenues Shares</b>	<b>3,812,411</b>	<b>3,812,411</b>	<b>881,839</b>	<b>23%</b>	<b>881,839</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,744,789	1,744,789	254,855	15%	254,855
Non Wage	1,971,555	1,971,555	607,691	31%	607,691
<b>Development Expenditure</b>					
Domestic Development	96,067	96,067	32,022	33%	32,022
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,812,411</b>	<b>3,812,411</b>	<b>894,568</b>	<b>23%</b>	<b>894,568</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-11,124</b>		
Wage			0		
Non Wage			-11,124		
<b>Development Balances</b>			<b>-1,605</b>		
Domestic Development			-1,605		
External Financing			0		
<b>Total Unspent</b>			<b>-12,729</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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By the end of first Quarter , the department received Shs 897,944,000= of the total budget worth shs 3,812,411,000= representing 24%. The department spent shs 894,568,000= representing 23% of which wage was 254,855,000= and Non-wage recurrent shs 607,691,000=.

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

There was unspent balance worth shs 3,376,000= under non-wage due to unpaid committed invoices.

**Highlights of physical performance by end of the quarter**

- Payment of staff salaries for three months paid
- General administration of the department carried out
- Monitoring education institutions and providing status reports Implementing education laws, policies and regulations Coordinating school inspection programmes
- Implementing and approving education development programs

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	183,180	183,180	43,048	24%	43,048
District Unconditional Grant Non-Wage	25,000	25,000	6,247	25%	6,247
District Unconditional Grant Wage	128,180	128,180	31,753	25%	31,753
Locally Raised Revenues	30,000	30,000	5,048	17%	5,048
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>183,180</b>	<b>183,180</b>	<b>43,048</b>	<b>24%</b>	<b>43,048</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	128,180	128,180	31,753	25%	31,753
Non Wage	55,000	55,000	11,295	21%	11,295
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>183,180</b>	<b>183,180</b>	<b>43,048</b>	<b>24%</b>	<b>43,048</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

During the quarter, the department received funds worth Shs.43,048,000= out of the approved budget worth shs 183,180,000= which made a budget performance of 24% and spent 43,048,000= which also made an expenditure performance of 24%.

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

By the end of first quarter, there was no unspent balances because all funds were optimally utilized.

**Highlights of physical performance by end of the quarter**

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## SECTION B : Summary by Department

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- Staff mentored,
- financial statements prepared and submitted,
- budgeting and planning coordinated,
- daily office activities coordinated ,
- accountability reports prepared and submitted,
- audit issues coordinated and responded
- IFMS issues coordinated,
- Generator fuel purchased ,
- IFMS equipment's maintained,
- airtime and stationery purchased,
- Local Revenue mobilized and supervised,
- Registered taxpayers on IRAS,
- attended revenue meetings,
- books of accounts updated,
- Local Revenue performance assessed,
- Internal control system emphasized.

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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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	492,067	492,067	86,181	18%	86,181
District Unconditional Grant Non-Wage	254,679	254,680	45,286	18%	45,286
District Unconditional Grant Wage	174,195	174,195	34,619	20%	34,619
Locally Raised Revenues	63,192	63,192	6,276	10%	6,276
<i>Development Revenues</i>	45,252	45,252	10,046	22%	10,046
District Discretionary Equalisation Development Grant	45,252	45,252	10,046	22%	10,046
<b>Total Revenues Shares</b>	<b>537,319</b>	<b>537,319</b>	<b>96,227</b>	<b>18%</b>	<b>96,227</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	174,195	174,195	34,619	20%	34,619
Non Wage	317,872	317,872	58,254	18%	58,254
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	10,046	22%	10,046
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>537,319</b>	<b>537,319</b>	<b>102,919</b>	<b>19%</b>	<b>102,919</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
Wage			-6,692		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			-6,692		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The department had a budget of Shs 537,319 ,000= and out of this budget , 106,272,000= was released making it 20% of the annual budget. The department spent Shs 102,919,000= out of the total release of 106,272,000 making it 19% The unspent was 3,354 ,000 out of the total release of 106,272,000= and it was on non- wage recurrent grant.

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

The reason for unspent on non-wage was due to postponement of commitments to quarter two expenditure.

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

- PAC meeting held, minutes taken and recommendations made
- District service commission meeting held, minutes taken and recommendations made -Council meeting held,minutes taken and resolutions made,
- Contracts committee held,minutes taken and recommendations made
- DEC meeting was held, minutes taken and recommendations made
- Sectoral committees were held,minutes taken and recommendations 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,205,224	1,232,344	297,306	25%	297,306
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	10,000	37,120	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	212,424	212,424	53,106	25%	53,106
Programme Conditional Grant - Wage Recurrent	976,800	976,800	244,200	25%	244,200
<b>Development Revenues</b>	456,039	506,451	102,013	22%	102,013
Locally Raised Revenues	150,000	150,000	0	0%	0
Programme Conditional Grant - Development	306,039	356,451	102,013	33%	102,013
<b>Total Revenues Shares</b>	<b>1,661,262</b>	<b>1,738,794</b>	<b>399,319</b>	<b>24%</b>	<b>399,319</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	976,800	976,800	243,474	25%	243,474
Non Wage	228,424	255,544	45,710	20%	45,710
<b>Development Expenditure</b>					
Domestic Development	456,039	506,451	15,824	3%	15,824
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,661,262</b>	<b>1,738,794</b>	<b>305,009</b>	<b>18%</b>	<b>305,009</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,121</b>		
Wage			726		
Non Wage			7,395		
<b>Development Balances</b>			<b>86,188</b>		
Domestic Development			86,188		
External Financing			0		
<b>Total Unspent</b>			<b>94,310</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received Sh.399,319,000= out the total approved budget of Shs.1,661,262,000 representing 24%. During first quarter, the department realized an expenditure of Sh. 305,009,000= representing 18% of the total cumulative release.

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**VOTE: 884** Lyantonde DistrictQuarter 1

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**SECTION B : Summary by Department**

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

There was unspent balance of shs 94,310,000=. The unspent funds of salary were brought about by HCM system, and the payments will be captured in second quarter. The unspent balance for non-wage was for Micro-scale irrigation inputs, and other capital projects and the procurement process is still on going.

**Highlights of physical performance by end of the quarter**

- Staff salaries for three months of July, August and September 2024 were paid. -Departmental activities were coordinated,
- Joint Extension Trainings held in all LLGs,
- Technical guidance & support supervision offered to farmers,
- Pests and Disease surveillance conducted,
- Diseases were diagnosed, treated and controlled and Artificial Insemination undertaken
- 50% of parish revolving fund was disbursed to beneficiaries using Wendi mobile wallet
- Conducted Agriculture Expo at Lyantonde.



**VOTE: 884** Lyantonde District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,258,770	7,258,770	1,782,093	25%	1,782,093
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,320	6,320	0	0%	0
Other Transfers from Central Government	124,080	124,080	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,026,515	1,026,515	256,629	25%	256,629
Programme Conditional Grant - Wage Recurrent	6,101,855	6,101,855	1,525,464	25%	1,525,464
<b>Development Revenues</b>	788,648	793,234	97,402	12%	97,402
External Financing	591,154	591,154	31,571	5%	31,571
Programme Conditional Grant - Development	197,494	202,080	65,831	33%	65,831
<b>Total Revenues Shares</b>	<b>8,047,418</b>	<b>8,052,004</b>	<b>1,879,495</b>	<b>23%</b>	<b>1,879,495</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,101,855	6,101,855	1,473,404	24%	1,473,404
Non Wage	1,156,915	1,156,915	256,616	22%	256,616
<b>Development Expenditure</b>					
Domestic Development	197,494	202,080	500	0%	500
External Financing	591,154	591,154	31570.583	5%	31,571
<b>Total Expenditure</b>	<b>8,047,418</b>	<b>8,052,004</b>	<b>1,762,090</b>	<b>22%</b>	<b>1,762,090</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>52,073</b>		
Wage			52,060		
Non Wage			13		
<b>Development Balances</b>			<b>65,331</b>		
Domestic Development			65,331		
External Financing			0		
<b>Total Unspent</b>			<b>117,404</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 884 Lyantonde District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received a total revenue of shs 1,879,495,000= and spent 1,762,090,000=from conditional wage, conditional non-wage recurrent and program development grants. There was also external financing from RHSP/IDI. which performed at 5%.  
The overall revenue performance was realized at 23% for the quarter out turn.

By the end of the first quarter, the department had an expenditure performance of 22%.

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

There was unspent balance of shs 117,404 ,000= out of which 52,060,000= is for excess wage due to staffing gaps, non-payment of abscondee's salaries and 65,331,000= is for capital projects whose procurement is ongoing.

**Highlights of physical performance by end of the quarter**

The department carried out the following activities during the quarter:

- Conducted support supervision and inspection to all health facilities in the district
- Coordinated and attended facility performance review meetings and the achieved the following on key indicators:- Deliveries 2,983 (79%), ANC 4th visit 2,899 (75%), DPT3 3,086 (93%) and OPD attendance of 96,116 (120%). Health education talks were conducted and projects were inspected.

**VOTE: 884** Lyantonde District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,041,275	8,078,901	2,139,626	27%	2,139,626
District Unconditional Grant Wage	70,000	70,000	17,500	25%	17,500
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,650,693	1,650,693	550,231	33%	550,231
Programme Conditional Grant - Wage Recurrent	6,287,581	6,325,208	1,571,895	25%	1,571,895
<b>Development Revenues</b>	321,347	950,077	107,116	33%	107,116
Programme Conditional Grant - Development	321,347	950,077	107,116	33%	107,116
<b>Total Revenues Shares</b>	<b>8,362,622</b>	<b>9,028,978</b>	<b>2,246,742</b>	<b>27%</b>	<b>2,246,742</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,357,581	6,395,208	1,567,950	25%	1,567,950
Non Wage	1,683,693	1,683,693	398,587	24%	398,587
<b>Development Expenditure</b>					
Domestic Development	321,347	950,077	1,327	0%	1,327
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,362,622</b>	<b>9,028,978</b>	<b>1,967,864</b>	<b>24%</b>	<b>1,967,864</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>173,089</b>		
Wage			21,445		
Non Wage			151,644		
<b>Development Balances</b>			<b>105,789</b>		
Domestic Development			105,789		
External Financing			0		
<b>Total Unspent</b>			<b>278,878</b>		

**Summary of Department Revenues and Expenditure by Source**

By end of first Quarter , the department received shs 2,246,742,000= of the total budget representing 27%. The department spent 1,967,864,000= representing 24% of which wage was 1,567,950,000=, Non-wage 398,587,000= and development 1,327,000= leaving unspent balance of 278,878,000= representing 3%

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# VOTE: 884 Lyantonde District

Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

There was Unspent Balance worth shs 278,878,000= under Wage , Non-wage due to Unpaid Committed Invoices and development grants were going to be implemented in the second quarter

### Highlights of physical performance by end of the quarter

- Payment of staff salaries and general administration of the department
- Monitoring education institutions and providing status reports Implementing education laws, policies and regulations
- Coordinating school inspection programmes
- Implementing and approving education development programs

**VOTE: 884** Lyantonde District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,515,754	1,515,754	309,107	20%	309,107
District Unconditional Grant Wage	250,200	250,200	59,107	24%	59,107
Other Transfers from Central Government	265,554	265,554	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,515,754</b>	<b>1,515,754</b>	<b>309,107</b>	<b>20%</b>	<b>309,107</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	250,200	250,200	59,107	24%	59,107
Non Wage	1,265,554	1,265,554	4,347	0%	4,347
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,515,754</b>	<b>1,515,754</b>	<b>63,454</b>	<b>4%</b>	<b>63,454</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>245,653</b>		
Wage			0		
Non Wage			245,653		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>245,653</b>		

**Summary of Department Revenues and Expenditure by Source**

Roads & Engineering received Ushs 309,107,000=which represented 20% of the Annual budget of which shs 250,000,000 was maintenance grant, shs 59,107,000= was wage grant, ,shs 0 was other transfer from Uganda Road Fund.

The department spent shs 63,454,000=which represented a performance of 4% leaving a balance of shs245,653 ,000=

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

A total of 245,653 ,000= meant for road maintenance was unspent due to delayed procurement process.

**Highlights of physical performance by end of the quarter**

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# VOTE: 884 Lyantonde District

Quarter 1

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## SECTION B : Summary by Department

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- Paid staff salaries for three months,
- repaired motor vehicle no.LG0009-77
- Grader Blades and 04 Tyres procured,
- road equipment was serviced
- monthly departmental meetings held
- staff appraisal conducted

**VOTE: 884** Lyantonde District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	54,728	54,728	13,682	25%	13,682
Programme Conditional Grant - Non Wage Recurrent	54,728	54,728	13,682	25%	13,682
<b>Development Revenues</b>	451,363	464,914	150,454	33%	150,454
Programme Conditional Grant - Development	436,548	450,099	145,516	33%	145,516
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>506,091</b>	<b>519,642</b>	<b>164,136</b>	<b>32%</b>	<b>164,136</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	54,728	54,728	11,541	21%	11,541
<b>Development Expenditure</b>					
Domestic Development	451,363	464,914	17,197	4%	17,197
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>506,091</b>	<b>519,642</b>	<b>28,738</b>	<b>6%</b>	<b>28,738</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,141</b>		
Wage			0		
Non Wage			2,141		
<b>Development Balances</b>			<b>133,257</b>		
Domestic Development			133,257		
External Financing			0		
<b>Total Unspent</b>			<b>135,398</b>		

**Summary of Department Revenues and Expenditure by Source**

A Total Release of Ugx. 164,136,000= was received by the sector, 25% of the annual Recurrent revenues and 33% of the annual Development revenue. Ugx. 0 was spent as Wage, Ugx. 11,541,000= as Non-wage and Ugx. 17,197,000= as Development expenditure, leaving a total unspent balance of Ugx. 135,398 ,000=.

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

The unspent funds were meant for capital projects whose procurement process had just been initiated.

**Highlights of physical performance by end of the quarter**

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# VOTE: 884 Lyantonde District

Quarter 1

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## SECTION B : Summary by Department

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- District water office operation activities were coordinated,
- O&M of water systems monitored,
- Community Based Management Systems supported,
- House-hold Sanitation and hygiene promotion activities carried
  - preparation of bills of quantities, specifications and drawings were prepared and submitted.
- Advocacy and planning meetings at sub-counties were made
- formation and training of water user committees was done



**VOTE: 884** Lyantonde District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	335,771	335,771	78,946	24%	78,946
District Unconditional Grant Non-Wage	2,447	2,447	232	9%	232
District Unconditional Grant Wage	311,754	311,754	73,092	23%	73,092
Locally Raised Revenues	4,480	4,480	1,350	30%	1,350
Programme Conditional Grant - Non Wage Recurrent	17,090	17,090	4,272	25%	4,272
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>335,771</b>	<b>335,771</b>	<b>78,946</b>	<b>24%</b>	<b>78,946</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	311,754	311,754	73,092	23%	73,092
Non Wage	24,017	24,017	5,854	24%	5,854
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>335,771</b>	<b>335,771</b>	<b>78,946</b>	<b>24%</b>	<b>78,946</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

During quarter one, the department received funds worth Shs 78,946,000= and spent Shs. 78,946,000= thereby leaving no unspent funds. Thus the revenue and expenditure performance was 24%.

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

There was no unspent balance by the end of first quarter.

**Highlights of physical performance by end of the quarter**

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# VOTE: 884 Lyantonde District

Quarter 1

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## SECTION B : Summary by Department

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-Screening of projects / inspection of wolfram mines carried out.

-Letter to NEMA on environmental impact assessment for Wolfram mines in Buyaga parish was delivered and follow-up made.

-over 50 farmers were identified and technical guidance provided on fire line , use of bottles to water seedlings,early weeding of eucalyptus trees to prevent blue gum culcid disease leptocy be in vasa.

-over 50 farmers were idendified and selected to plant fruit trees (mangoes,oranges,jackfruit and avocado).

**VOTE: 884** Lyantonde District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	222,046	222,046	42,451	19%	42,451
District Unconditional Grant Non-Wage	3,000	3,000	774	26%	774
District Unconditional Grant Wage	147,561	147,561	35,751	24%	35,751
Locally Raised Revenues	9,320	9,320	350	4%	350
Other Transfers from Central Government	39,861	39,861	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,304	22,304	5,576	25%	5,576
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>222,046</b>	<b>222,046</b>	<b>42,451</b>	<b>19%</b>	<b>42,451</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	147,561	147,561	35,751	24%	35,751
Non Wage	74,485	74,485	6,700	9%	6,700
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>222,046</b>	<b>222,046</b>	<b>42,451</b>	<b>19%</b>	<b>42,451</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received Shs. 42,451,000= during the quarter. Out of the total amount Shs.35,751,000= was for staff salaries while Shs. 5,576,000= was sector conditional grant recurrent. The funds was distributed to different sector sections ranging from probation and social welfare, labour and industrial relations, staff orientation, Special Interest Groups.

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

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# **VOTE: 884** Lyantonde District

**Quarter 1**

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## **SECTION B : Summary by Department**

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There was unspent balance by the end of first quarter

### **Highlights of physical performance by end of the quarter**

The sector performance highlights included, conducting staff orientation meeting, support supervision for CDOs, monitoring PDM SIGs, quotas compliance, conducting social background inquiries, carrying labour inspections ,conducting executive committee meetings for Councils and department staff paid salaries for 03 months.

**VOTE: 884** Lyantonde District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	90,298	90,298	16,612	18%	16,612
District Unconditional Grant Non-Wage	39,906	39,906	8,750	22%	8,750
District Unconditional Grant Wage	30,328	30,328	7,562	25%	7,562
Locally Raised Revenues	20,064	20,064	300	1%	300
<b>Development Revenues</b>	169,350	169,350	11,715	7%	11,715
District Discretionary Equalisation Development Grant	169,350	169,350	11,715	7%	11,715
<b>Total Revenues Shares</b>	<b>259,648</b>	<b>259,648</b>	<b>28,327</b>	<b>11%</b>	<b>28,327</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,328	30,328	7,562	25%	7,562
Non Wage	59,970	59,970	9,019	15%	9,019
<b>Development Expenditure</b>					
Domestic Development	169,350	169,350	11,715	7%	11,715
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>259,648</b>	<b>259,648</b>	<b>28,296</b>	<b>11%</b>	<b>28,296</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			31		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			31		
External Financing			0		
<b>Total Unspent</b>			<b>31</b>		

**Summary of Department Revenues and Expenditure by Source**

During the quarter, the department received funds worth Shs. 28,327,000 which represented 11% of the annual budget . Out of this, Shs. 8,750,000= was for non wage, Shs. 7,562,000= for wage, Shs. for development 11,715,000= and Shs.300,000 for local revenue.

The department spent Shs. 28,286,000= which represented a performance of 11% of the total receipt. The unspent balance was Shs. 31,000=.

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

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# VOTE: 884 Lyantonde District

Quarter 1

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## SECTION B : Summary by Department

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The unspent balance for non-wage committed for bank charges.

### Highlights of physical performance by end of the quarter

- Held 03 TPC meetings,
- Carried out monitoring in 08 LLGs, Carried out Assessment for LLGs and mock assessment for HLGs
- Paid staff salaries for 03 months
- Coordinated other district programs/projects

**VOTE: 884** Lyantonde District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	50,611	50,611	10,989	22%	10,989
District Unconditional Grant Non-Wage	11,000	11,000	2,745	25%	2,745
District Unconditional Grant Wage	29,611	29,611	7,044	24%	7,044
Locally Raised Revenues	10,000	10,000	1,200	12%	1,200
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>50,611</b>	<b>50,611</b>	<b>10,989</b>	<b>22%</b>	<b>10,989</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,611	29,611	7,044	24%	7,044
Non Wage	21,000	21,000	3,945	19%	3,945
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>50,611</b>	<b>50,611</b>	<b>10,989</b>	<b>22%</b>	<b>10,989</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

During the quarter, the department received funds worth Shs. 10,989,000= which represented 22% of the annual budget and spent Shs. 10,989,000= which was 22% of the total receipts. There was no unspent balance by the end of quarter.

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

There was unspent balance because all funds were utilized as per the approved workplan.

**Highlights of physical performance by end of the quarter**

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# VOTE: 884 Lyantonde District

Quarter 1

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## SECTION B : Summary by Department

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During the quarter the Unit audited schools, health facilities and departments.

LG PAC Report was prepared and produced

-First quarter audit report was prepared, produced and submitted to the relevant authorities.



**VOTE: 884** Lyantonde District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	53,306	53,306	12,147	23%	12,147
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	35,288	35,288	8,316	24%	8,316
Locally Raised Revenues	4,296	4,296	400	9%	400
Programme Conditional Grant - Non Wage Recurrent	13,722	13,722	3,431	25%	3,431
<b>Development Revenues</b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>59,784</b>	<b>59,784</b>	<b>14,306</b>	<b>24%</b>	<b>14,306</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	35,288	35,288	8,316	24%	8,316
Non Wage	18,018	18,018	3,822	21%	3,822
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>59,784</b>	<b>59,784</b>	<b>12,138</b>	<b>20%</b>	<b>12,138</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8</b>		
Wage			0		
Non Wage			8		
<b>Development Balances</b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>2,167</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 884** Lyantonde DistrictQuarter 1

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**SECTION B : Summary by Department**

During first quarter the department realized a total recurrent revenue of shs 12,147,000= out of the planned revenue of shs 53,306,000= thereby making a performance of 23%. This was from various sources of District unconditional wage, locally raised revenue, Programme conditional non-wage recurrent. development grant was 2,159,000= out of 6,477,000= with a performance of 33%.

The total revenue share was shs 14,306,000= out of the planned revenue share of shs 59,784,000= with a performance of 24%.

On the other hand, the department had an expenditure of shs 12,138,000= out of ssh 59,784,000= with a performance of 20%. This was realized from wage, non-wage and development.

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

By the end of the quarter, there was unspent balance of shs 2,167,000= as a result of carrying the funds forward to realize all the figures at once and procure the planned project.

**Highlights of physical performance by end of the quarter**

The department had a number of activities carried out as follows:

- Two radio talk shows were conducted,
- one supervision visit to agro- processing facilities were made,
- 06 SACCOs were monitored, four inspection visits of tourist attractions sites were made,
- one report was submitted to the line ministry and
- staff members were paid salaries for three months

**VOTE: 884** Lyantonde District

Quarter 1

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened</b>		

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,789	254,855
273104 Pension	546,525	113,337
273105 Gratuity	201,502	17,227
352880 Salary Arrears Budgeting	10,948	10,948
352881 Pension and Gratuity Arrears Budgeting	350,230	344,141
<b>Total for Budget Output</b>	<b>2,853,994</b>	<b>740,509</b>
Wage	1,744,789	254,855
Non-Wage	1,109,205	485,654
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,715
221001 Advertising and Public Relations	5,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	125
221011 Printing, Stationery, Photocopying and Binding	6,000	1,598
221016 Systems Recurrent costs	59,740	14,732
221020 Litigation and related expenses	16,020	0
222001 Information and Communication Technology Services.	2,973	1,033
222002 Postage and Courier	430	250
223004 Guard and Security services	10,000	800

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	2,820	455
227001 Travel inland	14,279	5,006
227004 Fuel, Lubricants and Oils	28,000	6,025
228002 Maintenance-Transport Equipment	8,000	936
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
228004 Maintenance-Other Fixed Assets	16,950	3,146
273102 Incapacity, death benefits and funeral expenses	4,000	0
<b>Total for Budget Output</b>	<b>199,412</b>	<b>37,821</b>
Wage	0	0
Non-Wage	199,412	37,821
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	116,238
<b>Total for Budget Output</b>	<b>0</b>	<b>116,238</b>
Wage	0	0
Non-Wage	0	84,216
GoU Dev	0	32,022
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

N / A

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,000	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	34,736	0
221011 Printing, Stationery, Photocopying and Binding	23,763	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	5,000	0
223004 Guard and Security services	10,000	0
223005 Electricity	4,000	0
223006 Water	4,000	0
225202 Environment Impact Assessment for Capital Works	4,928	0
227001 Travel inland	114,000	0
227004 Fuel, Lubricants and Oils	87,230	0
228001 Maintenance-Buildings and Structures	22,681	0
228002 Maintenance-Transport Equipment	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	132,600	0
312121 Non-Residential Buildings - Acquisition	17,772	0
313121 Non-Residential Buildings - Improvement	78,295	0
<b>Total for Budget Output</b>	<b>759,004</b>	<b>0</b>
Wage	0	0
Non-Wage	662,938	0
GoU Dev	96,067	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,812,411</b>	<b>894,568</b>
Wage	1,744,789	254,855
Non-Wage	1,971,555	607,691
GoU Dev	96,067	32,022
Ext Finance	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,180	31,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,846
221002 Workshops, Meetings and Seminars	4,000	500
221009 Welfare and Entertainment	5,000	750
221011 Printing, Stationery, Photocopying and Binding	4,500	875
221012 Small Office Equipment	1,300	325
227001 Travel inland	16,200	3,699
227004 Fuel, Lubricants and Oils	10,000	2,300
<b>Total for Budget Output</b>	<b>183,180</b>	<b>43,048</b>
Wage	128,180	31,753
Non-Wage	55,000	11,295
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>183,180</b>	<b>43,048</b>
Wage	128,180	31,753
Non-Wage	55,000	11,295
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,195	34,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,808	62,348
211107 Boards, Committees and Council Allowances	6,800	0
221001 Advertising and Public Relations	4,372	1,457
221009 Welfare and Entertainment	10,528	843
221011 Printing, Stationery, Photocopying and Binding	6,336	1,698
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	6,280	426
228002 Maintenance-Transport Equipment	5,000	1,528
<b>Total for Budget Output</b>	<b>537,319</b>	<b>102,919</b>
Wage	174,195	34,619
Non-Wage	317,872	58,254
GoU Dev	45,252	10,046
Ext Finance	0	0
<b>Total for Department</b>	<b>537,319</b>	<b>102,919</b>
Wage	174,195	34,619
Non-Wage	317,872	58,254
GoU Dev	45,252	10,046
Ext Finance	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	976,800	243,474
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	870
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	111,165	26,017
228002 Maintenance-Transport Equipment	10,000	926
<b>Total for Budget Output</b>	<b>1,109,165</b>	<b>271,287</b>
Wage	976,800	243,474
Non-Wage	132,365	27,813
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	10,616	1,297
221011 Printing, Stationery, Photocopying and Binding	5,280	1,500
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	3,000	150
223005 Electricity	1,500	375
223006 Water	1,500	75



**VOTE: 884** Lyantonde District

**Quarter 1**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,302	0
227001 Travel inland	35,342	6,446
227004 Fuel, Lubricants and Oils	26,986	8,228
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>106,538</b>	<b>18,071</b>
Wage	0	0
Non-Wage	30,029	2,247
GoU Dev	76,510	15,824
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13	0
<b>Total for Budget Output</b>	<b>13</b>	<b>0</b>
Wage	0	0
Non-Wage	13	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	379,529	0
<b>Total for Budget Output</b>	<b>379,529</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	379,529	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

**VOTE: 884** Lyantonde District

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,000	8,400
227001 Travel inland		30,017	7,250
<b>Total for Budget Output</b>		<b>66,017</b>	<b>15,650</b>
	Wage	0	0
	Non-Wage	66,017	15,650
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,661,262</b>	<b>305,009</b>
	Wage	976,800	243,474
	Non-Wage	228,424	45,710
	GoU Dev	456,039	15,824
	Ext Finance	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602X Target population fully immunized

NA	98%	
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PIAP Output: 1203010302X Target population fully immunized

NA	98%	
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PIAP Output: 1203010518X Target population fully immunized

NA	101%	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	266,154	0
<b>Total for Budget Output</b>	<b>266,154</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	266,154	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA	90%	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	80,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

85%	prioritization of blood supply by hospitals
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# VOTE: 884 Lyantonde District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010504X Basket of 41 essential medicines availed.</b>		
	90%	high turn up of clients from other neighbouring districts
<b>PIAP Output: 1203010505X Blood products available</b>		
	90%	prioritization of hospitals for blood supply
<b>PIAP Output: 1203010507X Human resources recruited to fill vacant posts</b>		
	72% staffing levels in health facilities	staff absconded , others retired from service and others transferred services to other districts
<b>PIAP Output: 1203010508X Human resources recruited to fill vacant posts</b>		
	72%	abscondment , transfer of services to other districts, retirement of staff

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	268,062	67,015
313121 Non-Residential Buildings - Improvement	150,000	0
<b>Total for Budget Output</b>	<b>418,062</b>	<b>67,015</b>
Wage	0	0
Non-Wage	268,062	67,015
GoU Dev	150,000	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320043 Teaching and Training**

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

	100%	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,080	0
<b>Total for Budget Output</b>	<b>124,080</b>	<b>0</b>
Wage	0	0
Non-Wage	124,080	0
GoU Dev	0	0

**VOTE: 884** Lyantonde District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

100%	Hospital Functional
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,320	0
263308 Sector Conditional Grant (Non-Wage)	703,899	175,975
<b>Total for Budget Output</b>	<b>710,219</b>	<b>175,975</b>
Wage	0	0
Non-Wage	710,219	175,975
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,032	2,506
313121 Non-Residential Buildings - Improvement	47,494	500
<b>Total for Budget Output</b>	<b>57,527</b>	<b>3,006</b>
Wage	0	0
Non-Wage	10,032	2,506
GoU Dev	47,494	500
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	98% HIV suppression rate	Community sensitization, health education, adherence to HIV treatment, continuous follow up patients, extending services nearer to community through outreaches
<b>PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	98% HIV suppression rate	community sensitization, community outreaches, availability of HIV Treatment, adherence to treatment
<b>PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	99%	availability of HIV drugs, community sensitization and mobilization, availability of health workers, health education, CMEs
<b>PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	10%	availability of hiv drugs, intensified community mobilization and sensitization, availability of HIV service providers, health education
<b>PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	4%	behavior change still a challenge in teenagers, youth and married couples, there is increasing sex working business in Lyantonde town council and trading center's in sub-counties and parishes

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44	0	
282101 Donations	245,000	31,571	
<b>Total for Budget Output</b>	<b>245,044</b>	<b>31,571</b>	
Wage	0	0	
Non-Wage	44	0	
GoU Dev	0	0	
Ext Finance	245,000	31,571	

**VOTE: 884** Lyantonde District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,101,855	1,473,404
227001 Travel inland	44,478	11,120
<b>Total for Budget Output</b>	<b>6,146,333</b>	<b>1,484,523</b>
Wage	6,101,855	1,473,404
Non-Wage	44,478	11,120
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,047,418</b>	<b>1,762,090</b>
Wage	6,101,855	1,473,404
Non-Wage	1,156,915	256,616
GoU Dev	197,494	500
Ext Finance	591,154	31,571

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,477,659	602,391
228001 Maintenance-Buildings and Structures	196,767	0
<b>Total for Budget Output</b>	<b>2,674,426</b>	<b>602,391</b>
Wage	2,477,659	602,391
Non-Wage	196,767	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,916	124,750
<b>Total for Budget Output</b>	<b>459,916</b>	<b>124,750</b>
Wage	0	0
Non-Wage	459,916	124,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	1,327	0
<b>Total for Budget Output</b>	<b>1,327</b>	<b>0</b>



# VOTE: 884 Lyantonde District

Quarter 1

**Department: 060 Education**

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
313121 Non-Residential Buildings - Improvement		0	0
	<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		709,360	190,817
	<b>Total for Budget Output</b>	<b>709,360</b>	<b>190,817</b>
	Wage	0	0
	Non-Wage	709,360	190,817
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,459,162	860,598
228001 Maintenance-Buildings and Structures	27,000	0
<b>Total for Budget Output</b>	<b>3,486,162</b>	<b>860,598</b>
Wage	3,459,162	860,598
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

**SubProgramme: 04 Labour and employment services**

**Budget Output: 320160 Tertiary Education Services**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	350,760	87,502
<b>Total for Budget Output</b>	<b>350,760</b>	<b>87,502</b>
Wage	350,760	87,502
Non-Wage	0	0
GoU Dev	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements  
NA

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	70,000	17,459	
221001 Advertising and Public Relations	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
225204 Monitoring and Supervision of capital work	5,269	1,327	
227004 Fuel, Lubricants and Oils	1,613	450	
312121 Non-Residential Buildings - Acquisition	79,420	0	
312235 Furniture and Fittings - Acquisition	15,611	0	
<b>Total for Budget Output</b>	<b>174,913</b>	<b>19,236</b>	
Wage	70,000	17,459	
Non-Wage	4,613	450	
GoU Dev	100,300	1,327	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

N / A

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,600	3,651
221009 Welfare and Entertainment	22,000	7,333
221011 Printing, Stationery, Photocopying and Binding	2,400	712
227001 Travel inland	14,000	4,666
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,362</b>
Wage	0	0
Non-Wage	50,000	16,362
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**

N / A

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,150	1,116
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,450	439
227004 Fuel, Lubricants and Oils	20,188	6,729
228002 Maintenance-Transport Equipment	4,500	1,289
<b>Total for Budget Output</b>	<b>33,788</b>	<b>10,073</b>
Wage	0	0
Non-Wage	33,788	10,073
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0

**VOTE: 884** Lyantonde District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	165,000	0
<b>Total for Budget Output</b>	<b>221,047</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	483	161	
221011 Printing, Stationery, Photocopying and Binding	150	0	
227004 Fuel, Lubricants and Oils	2,367	0	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>161</b>	
Wage	0	0	
Non-Wage	3,000	161	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>8,362,622</b>	<b>1,967,864</b>	
Wage	6,357,581	1,567,950	
Non-Wage	1,683,693	398,587	
GoU Dev	321,347	1,327	
Ext Finance	0	0	

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>		
NA		No funds released for the quarter to the subcounties

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,000,000	1,870
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>1,870</b>
Wage	0	0
Non-Wage	1,000,000	1,870
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

NA		Staff salaries were paid for three months
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,200	59,107
263402 Transfer to Other Government Units	265,554	2,477
<b>Total for Budget Output</b>	<b>515,754</b>	<b>61,584</b>
Wage	250,200	59,107
Non-Wage	265,554	2,477
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,515,754</b>	<b>63,454</b>
Wage	250,200	59,107
Non-Wage	1,265,554	4,347
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA

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

Item	Approved Budget	Spent
227001 Travel inland	55	0
<b>Total for Budget Output</b>	<b>55</b>	<b>0</b>
Wage	0	0
Non-Wage	55	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	55	0
<b>Total for Budget Output</b>	<b>55</b>	<b>0</b>
Wage	0	0
Non-Wage	55	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,762	2,999
221001 Advertising and Public Relations	1,200	180
221009 Welfare and Entertainment	3,506	877

**VOTE: 884** Lyantonde District

**Quarter 1**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	381	95
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	2,331
225204 Monitoring and Supervision of capital work	8,064	2,688
227001 Travel inland	42,257	5,329
227004 Fuel, Lubricants and Oils	74,806	12,653
228002 Maintenance-Transport Equipment	9,200	380
228004 Maintenance-Other Fixed Assets	1,120	206
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,000	0
312139 Other Structures - Acquisition	305,026	0
313135 Water Plants, pipelines and sewerage networks - Improvement	32,660	0
<b>Total for Budget Output</b>	<b>505,981</b>	<b>28,738</b>
Wage	0	0
Non-Wage	54,618	11,541
GoU Dev	451,363	17,197
Ext Finance	0	0
<b>Total for Department</b>	<b>506,091</b>	<b>28,738</b>
Wage	0	0
Non-Wage	54,728	11,541
GoU Dev	451,363	17,197
Ext Finance	0	0



# VOTE: 884 Lyantonde District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	311,754	73,092
<b>Total for Budget Output</b>	<b>311,754</b>	<b>73,092</b>
Wage	311,754	73,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,297	1,699
221001 Advertising and Public Relations	1,291	0
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	700	175
227001 Travel inland	3,109	1,380
227004 Fuel, Lubricants and Oils	6,911	1,827
228004 Maintenance-Other Fixed Assets	1,000	221
<b>Total for Budget Output</b>	<b>22,308</b>	<b>5,427</b>
Wage	0	0
Non-Wage	22,308	5,427
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

**VOTE: 884** Lyantonde District

**Quarter 1**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,709	427
<b>Total for Budget Output</b>	<b>1,709</b>	<b>427</b>
Wage	0	0
Non-Wage	1,709	427
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>335,771</b>	<b>78,946</b>
Wage	311,754	73,092
Non-Wage	24,017	5,854
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 884** Lyantonde District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,561	35,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,281	4,792
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	5,600	150
221011 Printing, Stationery, Photocopying and Binding	6,133	406
221012 Small Office Equipment	250	62
222001 Information and Communication Technology Services.	2,620	105
223005 Electricity	1,200	385
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	14,200	800
<b>Total for Budget Output</b>	<b>221,546</b>	<b>41,862</b>
Wage	147,561	35,163
Non-Wage	73,985	6,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

**VOTE: 884** Lyantonde District

**Quarter 1**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		0	588
<b>Total for Budget Output</b>		<b>0</b>	<b>588</b>
	Wage	0	588
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>222,046</b>	<b>42,451</b>
	Wage	147,561	35,751
	Non-Wage	74,485	6,700
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 884** Lyantonde District

Quarter 1

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	380
221003 Staff Training	16,935	0
<b>Total for Budget Output</b>	<b>18,935</b>	<b>380</b>
Wage	0	0
Non-Wage	2,000	380
GoU Dev	16,935	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,467	2,822
<b>Total for Budget Output</b>	<b>8,467</b>	<b>2,822</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,467	2,822
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	7,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,750

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,906	240
221011 Printing, Stationery, Photocopying and Binding	3,564	675
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	10,000	1,000
225202 Environment Impact Assessment for Capital Works	4,234	1,400
225204 Monitoring and Supervision of capital work	16,935	3,750
227001 Travel inland	38,467	7,717
227004 Fuel, Lubricants and Oils	8,000	1,000
228001 Maintenance-Buildings and Structures	36,734	0
312121 Non-Residential Buildings - Acquisition	25,077	0
312149 Other Land Improvements - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	25,500	0
342111 Land - Acquisition	12,000	0
<b>Total for Budget Output</b>	<b>232,245</b>	<b>25,094</b>
Wage	30,328	7,562
Non-Wage	57,970	8,639
GoU Dev	143,947	8,893
Ext Finance	0	0
<b>Total for Department</b>	<b>259,648</b>	<b>28,296</b>
Wage	30,328	7,562
Non-Wage	59,970	9,019
GoU Dev	169,350	11,715
Ext Finance	0	0

**VOTE: 884** Lyantonde District

**Quarter 1**

*Department: 120 Internal Audit*

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,611	7,044	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	425	
221009 Welfare and Entertainment	300	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	498	
221017 Membership dues and Subscription fees.	1,400	0	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	8,000	1,325	
227004 Fuel, Lubricants and Oils	6,000	1,698	
<b>Total for Budget Output</b>	<b>50,611</b>	<b>10,989</b>	
Wage	29,611	7,044	
Non-Wage	21,000	3,945	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>50,611</b>	<b>10,989</b>	
Wage	29,611	7,044	
Non-Wage	21,000	3,945	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 884** Lyantonde District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,288	8,316	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,296	743	
221001 Advertising and Public Relations	1,200	300	
221002 Workshops, Meetings and Seminars	2,204	300	
221011 Printing, Stationery, Photocopying and Binding	1,000	400	
227001 Travel inland	9,318	2,079	
312235 Furniture and Fittings - Acquisition	6,477	0	
<b>Total for Budget Output</b>	<b>59,784</b>	<b>12,138</b>	
Wage	35,288	8,316	
Non-Wage	18,018	3,822	
GoU Dev	6,477	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>59,784</b>	<b>12,138</b>	
Wage	35,288	8,316	
Non-Wage	18,018	3,822	
GoU Dev	6,477	0	
Ext Finance	0	0	



# VOTE: 884 Lyantonde District

Quarter 1

## 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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Gratuity paid effectively NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,744,789	254,855
273104 Pension	546,525	113,337
273105 Gratuity	201,502	17,227
352880 Salary Arrears Budgeting	10,948	10,948
352881 Pension and Gratuity Arrears Budgeting	350,230	344,141
<b>Total for Budget Output</b>	<b>2,853,994</b>	<b>740,509</b>
Wage	1,744,789	254,855
Non-Wage	1,109,205	485,654
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Performance management conducted monthly NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,715
221001 Advertising and Public Relations	5,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	125
221011 Printing, Stationery, Photocopying and Binding	6,000	1,598
221016 Systems Recurrent costs	59,740	14,732

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	16,020	0
222001 Information and Communication Technology Services.	2,973	1,033
222002 Postage and Courier	430	250
223004 Guard and Security services	10,000	800
223005 Electricity	2,000	0
223006 Water	2,820	455
227001 Travel inland	14,279	5,006
227004 Fuel, Lubricants and Oils	28,000	6,025
228002 Maintenance-Transport Equipment	8,000	936
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
228004 Maintenance-Other Fixed Assets	16,950	3,146
273102 Incapacity, death benefits and funeral expenses	4,000	0
<b>Total for Budget Output</b>	<b>199,412</b>	<b>37,821</b>
Wage	0	0
Non-Wage	199,412	37,821
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	116,238
<b>Total for Budget Output</b>	<b>0</b>	<b>116,238</b>
Wage	0	0
Non-Wage	0	84,216
GoU Dev	0	32,022

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

N / A

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

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

**VOTE: 884** Lyantonde District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	96,067
	Ext Finance	0
	<b>Total for Department</b>	<b>3,812,411</b>
	Wage	254,855
	Non-Wage	607,691
	GoU Dev	32,022
	Ext Finance	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

Quarterly performance reports prepared and submitted to the NA relevant authorities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,180	31,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,846
221002 Workshops, Meetings and Seminars	4,000	500
221009 Welfare and Entertainment	5,000	750
221011 Printing, Stationery, Photocopying and Binding	4,500	875
221012 Small Office Equipment	1,300	325
227001 Travel inland	16,200	3,699
227004 Fuel, Lubricants and Oils	10,000	2,300
<b>Total for Budget Output</b>	<b>183,180</b>	<b>43,048</b>
Wage	128,180	31,753
Non-Wage	55,000	11,295
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>183,180</b>	<b>43,048</b>
Wage	128,180	31,753
Non-Wage	55,000	11,295
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,195	34,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,808	62,348
211107 Boards, Committees and Council Allowances	6,800	0
221001 Advertising and Public Relations	4,372	1,457
221009 Welfare and Entertainment	10,528	843
221011 Printing, Stationery, Photocopying and Binding	6,336	1,698
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	6,280	426
228002 Maintenance-Transport Equipment	5,000	1,528
<b>Total for Budget Output</b>	<b>537,319</b>	<b>102,919</b>
Wage	174,195	34,619
Non-Wage	317,872	58,254
GoU Dev	45,252	10,046
Ext Finance	0	0
<b>Total for Department</b>	<b>537,319</b>	<b>102,919</b>
Wage	174,195	34,619
Non-Wage	317,872	58,254
GoU Dev	45,252	10,046
Ext Finance	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Sensitization of farmers carried out 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	243,474
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	870
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	111,165	26,017
228002 Maintenance-Transport Equipment	10,000	926
<b>Total for Budget Output</b>	<b>1,109,165</b>	<b>271,287</b>
Wage	976,800	243,474
Non-Wage	132,365	27,813
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	10,616	1,297

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,280	1,500
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	3,000	150
223005 Electricity	1,500	375
223006 Water	1,500	75
224003 Agricultural Supplies and Services	15,302	0
227001 Travel inland	35,342	6,446
227004 Fuel, Lubricants and Oils	26,986	8,228
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>106,538</b>	<b>18,071</b>
Wage	0	0
Non-Wage	30,029	2,247
GoU Dev	76,510	15,824
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

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

Tree seedlings monitored NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13	0
<b>Total for Budget Output</b>	<b>13</b>	<b>0</b>
Wage	0	0
Non-Wage	13	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

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

Microscale irrigation scheme activities carried out NA



# VOTE: 884 Lyantonde District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	379,529	0
<b>Total for Budget Output</b>	<b>379,529</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	379,529	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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

Performance analysis of PDM activities carried out using PDMIS NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	8,400
227001 Travel inland	30,017	7,250
<b>Total for Budget Output</b>	<b>66,017</b>	<b>15,650</b>
Wage	0	0
Non-Wage	66,017	15,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,661,262</b>	<b>305,009</b>
Wage	976,800	243,474
Non-Wage	228,424	45,710
GoU Dev	456,039	15,824
Ext Finance	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602X Target population fully immunized

80%	NA	98%
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PIAP Output: 1203010302X Target population fully immunized

80%	NA	98%
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PIAP Output: 1203010518X Target population fully immunized

80%	NA	101%
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	266,154	0
<b>Total for Budget Output</b>	<b>266,154</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	266,154	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

85%	NA	90%
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	80,000	0

Budget Output: 320165 Primary Health care services

**VOTE: 884** Lyantonde District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010501X Blood products available</b>		
65%	85%	prioritization of blood supply by hospitals
<b>PIAP Output: 1203010504X Basket of 41 essential medicines availed.</b>		
80%	90%	high turn up of clients from other neighbouring districts
<b>PIAP Output: 1203010505X Blood products available</b>		
65%	90%	prioritization of hospitals for blood supply
<b>PIAP Output: 1203010507X Human resources recruited to fill vacant posts</b>		
85%	72% staffing levels in health facilities	staff absconded , others retired from service and others transferred services to other districts
<b>PIAP Output: 1203010508X Human resources recruited to fill vacant posts</b>		
85%	72%	abscondment , transfer of services to other districts, retirement of staff

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)	268,062	67,015	
313121 Non-Residential Buildings - Improvement	150,000	0	
<b>Total for Budget Output</b>	<b>418,062</b>	<b>67,015</b>	
Wage	0	0	
Non-Wage	268,062	67,015	
GoU Dev	150,000	0	
Ext Finance	0	0	

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

85%	100%	NA
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**VOTE: 884** Lyantonde District

**Quarter 1**

*Department: 050 Health*

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

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

85% 100% Hospital Functional

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,320	0
263308 Sector Conditional Grant (Non-Wage)	703,899	175,975
<b>Total for Budget Output</b>	<b>710,219</b>	<b>175,975</b>
Wage	0	0
Non-Wage	710,219	175,975
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,032	2,506

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	47,494	500
<b>Total for Budget Output</b>	<b>57,527</b>	<b>3,006</b>
Wage	0	0
Non-Wage	10,032	2,506
GoU Dev	47,494	500
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

80%	98% HIV suppression rate	Community sensitization, health education, adherence to HIV treatment, continuous follow up patients, extending services nearer to community through outreaches
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**PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

80%	98% HIV suppression rate	community sensitization, community outreaches, availability of HIV Treatment, adherence to treatment
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**PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

80%	99%	availability of HIV drugs, community sensitization and mobilization, availability of health workers, health education, CMEs
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**PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

10.1%	10%	availability of hiv drugs, intensified community mobilization and sensitization, availability of HIV service providers, health education
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**VOTE: 884** Lyantonde District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
2%	4%	behavior change still a challenge in teenagers, youth and married couples, there is increasing sex working business in Lyantonde town council and trading center's in sub-counties and parishes

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44	0
282101 Donations	245,000	31,571
<b>Total for Budget Output</b>	<b>245,044</b>	<b>31,571</b>
Wage	0	0
Non-Wage	44	0
GoU Dev	0	0
Ext Finance	245,000	31,571

**SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,101,855	1,473,404
227001 Travel inland	44,478	11,120
<b>Total for Budget Output</b>	<b>6,146,333</b>	<b>1,484,523</b>
Wage	6,101,855	1,473,404
Non-Wage	44,478	11,120
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,047,418</b>	<b>1,762,090</b>
Wage	6,101,855	1,473,404
Non-Wage	1,156,915	256,616
GoU Dev	197,494	500

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**VOTE: 884** Lyantonde District

**Quarter 1**

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Ext Finance	591,154	31,571
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# VOTE: 884 Lyantonde District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,477,659	602,391
228001 Maintenance-Buildings and Structures	196,767	0
<b>Total for Budget Output</b>	<b>2,674,426</b>	<b>602,391</b>
Wage	2,477,659	602,391
Non-Wage	196,767	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,916	124,750
<b>Total for Budget Output</b>	<b>459,916</b>	<b>124,750</b>
Wage	0	0
Non-Wage	459,916	124,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS policy mainstreamed NA



# VOTE: 884 Lyantonde District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,327	0
<b>Total for Budget Output</b>	<b>1,327</b>	<b>0</b>
Wage	0	0
Non-Wage	1,327	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

NA NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	709,360	190,817
<b>Total for Budget Output</b>	<b>709,360</b>	<b>190,817</b>
Wage	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	709,360
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,459,162	860,598
228001 Maintenance-Buildings and Structures	27,000	0
<b>Total for Budget Output</b>	<b>3,486,162</b>	<b>860,598</b>
Wage	3,459,162	860,598
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
<b>Total for Budget Output</b>	<b>167,921</b>	<b>55,974</b>
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 320160 Tertiary Education Services**

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Skills development capitation grants transfered NA

**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	87,502
<b>Total for Budget Output</b>	<b>350,760</b>	<b>87,502</b>
Wage	350,760	87,502
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320014 Examinations and Assessments**

**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements**  
NA

**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)	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

**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	17,459

**VOTE: 884** Lyantonde District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	5,269	1,327
227004 Fuel, Lubricants and Oils	1,613	450
312121 Non-Residential Buildings - Acquisition	79,420	0
312235 Furniture and Fittings - Acquisition	15,611	0
<b>Total for Budget Output</b>	<b>174,913</b>	<b>19,236</b>
Wage	70,000	17,459
Non-Wage	4,613	450
GoU Dev	100,300	1,327
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,600	3,651
221009 Welfare and Entertainment	22,000	7,333
221011 Printing, Stationery, Photocopying and Binding	2,400	712
227001 Travel inland	14,000	4,666
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,362</b>
Wage	0	0
Non-Wage	50,000	16,362
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,150	1,116
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,450	439
227004 Fuel, Lubricants and Oils	20,188	6,729
228002 Maintenance-Transport Equipment	4,500	1,289
<b>Total for Budget Output</b>	<b>33,788</b>	<b>10,073</b>
Wage	0	0
Non-Wage	33,788	10,073
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
312221 Light ICT hardware - Acquisition	165,000	0
<b>Total for Budget Output</b>	<b>221,047</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 060 Education**

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)	483	161
221011 Printing, Stationery, Photocopying and Binding	150	0
227004 Fuel, Lubricants and Oils	2,367	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>161</b>
Wage	0	0
Non-Wage	3,000	161
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,362,622</b>	<b>1,967,864</b>
Wage	6,357,581	1,567,950
Non-Wage	1,683,693	398,587
GoU Dev	321,347	1,327
Ext Finance	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>		
District roads rehabilitated routinely	NA	No funds released for the quarter to the subcounties

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,000,000	1,870
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>1,870</b>
Wage	0	0
Non-Wage	1,000,000	1,870
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

Staff salaries paid for three months	NA	Staff salaries were paid for three months
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**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	59,107
263402 Transfer to Other Government Units	265,554	2,477
<b>Total for Budget Output</b>	<b>515,754</b>	<b>61,584</b>
Wage	250,200	59,107
Non-Wage	265,554	2,477
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,515,754</b>	<b>63,454</b>
Wage	250,200	59,107
Non-Wage	1,265,554	4,347

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**VOTE: 884** Lyantonde District

**Quarter 1**

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GoU Dev	0	0
Ext Finance	0	0



# VOTE: 884 Lyantonde District

Quarter 1

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA

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

Item	Approved Budget	Spent
227001 Travel inland	55	0
<b>Total for Budget Output</b>	<b>55</b>	<b>0</b>
Wage	0	0
Non-Wage	55	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	55	0
<b>Total for Budget Output</b>	<b>55</b>	<b>0</b>
Wage	0	0
Non-Wage	55	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,762	2,999
221001 Advertising and Public Relations	1,200	180
221009 Welfare and Entertainment	3,506	877
221011 Printing, Stationery, Photocopying and Binding	381	95
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	2,331
225204 Monitoring and Supervision of capital work	8,064	2,688
227001 Travel inland	42,257	5,329
227004 Fuel, Lubricants and Oils	74,806	12,653
228002 Maintenance-Transport Equipment	9,200	380
228004 Maintenance-Other Fixed Assets	1,120	206
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,000	0
312139 Other Structures - Acquisition	305,026	0
313135 Water Plants, pipelines and sewerage networks - Improvement	32,660	0
<b>Total for Budget Output</b>	<b>505,981</b>	<b>28,738</b>
Wage	0	0
Non-Wage	54,618	11,541
GoU Dev	451,363	17,197
Ext Finance	0	0
<b>Total for Department</b>	<b>506,091</b>	<b>28,738</b>
Wage	0	0
Non-Wage	54,728	11,541
GoU Dev	451,363	17,197
Ext Finance	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	311,754	73,092
<b>Total for Budget Output</b>	<b>311,754</b>	<b>73,092</b>
Wage	311,754	73,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,297	1,699
221001 Advertising and Public Relations	1,291	0
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	700	175
227001 Travel inland	3,109	1,380
227004 Fuel, Lubricants and Oils	6,911	1,827
228004 Maintenance-Other Fixed Assets	1,000	221
<b>Total for Budget Output</b>	<b>22,308</b>	<b>5,427</b>
Wage	0	0
Non-Wage	22,308	5,427
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 884** Lyantonde District

**Quarter 1**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Land Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

HIV/AIDS main streaming enhanced NA

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

Item	Approved Budget	Spent
221003 Staff Training	1,709	427
<b>Total for Budget Output</b>	<b>1,709</b>	<b>427</b>
Wage	0	0
Non-Wage	1,709	427
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>335,771</b>	<b>78,946</b>
Wage	311,754	73,092
Non-Wage	24,017	5,854
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 884** Lyantonde District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,561	35,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,281	4,792
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	5,600	150
221011 Printing, Stationery, Photocopying and Binding	6,133	406
221012 Small Office Equipment	250	62
222001 Information and Communication Technology Services.	2,620	105
223005 Electricity	1,200	385
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	14,200	800
<b>Total for Budget Output</b>	<b>221,546</b>	<b>41,862</b>
Wage	147,561	35,163

**VOTE: 884** Lyantonde District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	73,985
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	588
<b>Total for Budget Output</b>	<b>0</b>	<b>588</b>
Wage	0	588
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>222,046</b>	<b>42,451</b>
Wage	147,561	35,751
Non-Wage	74,485	6,700
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	380
221003 Staff Training	16,935	0
<b>Total for Budget Output</b>	<b>18,935</b>	<b>380</b>
Wage	0	0
Non-Wage	2,000	380
GoU Dev	16,935	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,467	2,822
<b>Total for Budget Output</b>	<b>8,467</b>	<b>2,822</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,467	2,822
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	7,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,750
221009 Welfare and Entertainment	2,906	240
221011 Printing, Stationery, Photocopying and Binding	3,564	675
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	10,000	1,000
225202 Environment Impact Assessment for Capital Works	4,234	1,400
225204 Monitoring and Supervision of capital work	16,935	3,750
227001 Travel inland	38,467	7,717
227004 Fuel, Lubricants and Oils	8,000	1,000
228001 Maintenance-Buildings and Structures	36,734	0
312121 Non-Residential Buildings - Acquisition	25,077	0
312149 Other Land Improvements - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	25,500	0
342111 Land - Acquisition	12,000	0
<b>Total for Budget Output</b>	<b>232,245</b>	<b>25,094</b>
Wage	30,328	7,562
Non-Wage	57,970	8,639
GoU Dev	143,947	8,893
Ext Finance	0	0
<b>Total for Department</b>	<b>259,648</b>	<b>28,296</b>
Wage	30,328	7,562
Non-Wage	59,970	9,019
GoU Dev	169,350	11,715
Ext Finance	0	0



# VOTE: 884 Lyantonde District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Payment vouchers verified monthly NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	425
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,000	498
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	8,000	1,325
227004 Fuel, Lubricants and Oils	6,000	1,698
<b>Total for Budget Output</b>	<b>50,611</b>	<b>10,989</b>
Wage	29,611	7,044
Non-Wage	21,000	3,945
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>50,611</b>	<b>10,989</b>
Wage	29,611	7,044
Non-Wage	21,000	3,945
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 884 Lyantonde District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

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

**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	8,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,296	743
221001 Advertising and Public Relations	1,200	300
221002 Workshops, Meetings and Seminars	2,204	300
221011 Printing, Stationery, Photocopying and Binding	1,000	400
227001 Travel inland	9,318	2,079
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>59,784</b>	<b>12,138</b>
Wage	35,288	8,316
Non-Wage	18,018	3,822
GoU Dev	6,477	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,784</b>	<b>12,138</b>
Wage	35,288	8,316
Non-Wage	18,018	3,822
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 884** Lyantonde District

Quarter 1

**B4: PIAP outputs and output Indicators**

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	12 months	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	0.1%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	30	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	01	

**VOTE: 884** Lyantonde District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of health facilities providing immunization services <small>by level</small>	Number	20	20

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Children Under One Year Fully Immunized	Number	100%	98%

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Children Under One Year Fully Immunized	Number	6000	200

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties & TCs with functional intersectoral health <small>promotion and prevention structures</small>	Percentage	85%	90%

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of <small>EMHC</small>	Percentage	95%	

PIAP Output : 1203010505X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Blood products available	Percentage	80%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	100%	72%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	100%	72%

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Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	100%

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	1

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	2500	680

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	400	115

PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	96%

PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	98%

PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of key populations accessing HIV prevention interventions	Percentage	95%	97%

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	452476000	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	02	

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio	Number	20	

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	02	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Routine Manual	Number	64km	0%

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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	462	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	02	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	01	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of wetland boundaries demarcated	Number	10	

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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	08	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	04	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	04	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community information system	Percentage	01	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	04	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	01	



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**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Institutional and policy frameworks for investment and trade harmonized	Yes/No	01	

**PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	02	

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**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>
<b>LCIII: 237315 Kinuuka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
5% Service Cost for completion of the construction of Kinuuka Health Center III Maternity ward	Kinuuka HCIII	Programme Conditional Grant - Development	0	1,300	500
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakasozi P.S	Nakasozi P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,631	2,651
KINUUKA P.S.	KINUUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,405	2,248
Kawungu P.S	Kawungu P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,458	2,800
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Contractor	Nakasozi P/S-Retention	Programme Conditional Grant - Development		4,315	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kinuuka P/School	Programme Conditional Grant - Development		3,861	0
Furniture and Fixtures - Desks	Nakasozi P/School	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237315 Kinuuka Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine mechanized maintenance of Kyenshama-Kamusenene - Kirindimura road 22km	Kinuuka-Kasagama	Programme Conditional Grant - Non Wage Recurrent	0	136,160	0
Routine mechanized maintenance of Kinuuka-Kyenshama road 8km	Kinuuka	Programme Conditional Grant - Non Wage Recurrent	0	73,600	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kinuuka Subcounty	Kinnuka Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,162	0
<b>LCIII: 237316 Kasagama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAGAMA HCIII	KASAGAMA	Programme Conditional Grant - Non Wage Recurrent	0	10,514	6,480
BUYANJA HCII	MUZAIRE	Programme Conditional Grant - Non Wage Recurrent	0	7,703	1,926
NAMUTAMBA HCII	Namutamba	Programme Conditional Grant - Non Wage Recurrent	0	7,703	1,926
KASAGAMA HCIII	KASAGAMA	Programme Conditional Grant - Non Wage Recurrent		15,406	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237316 Kasagama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABWANSWA P.S	KABWANSWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,318	1,070
NAMUTAMBA	NAMUTAMBA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	5,645	1,839
BUILDING TOMORROW ACADEMY - KISALUWOKO	BUILDING TOMORROW ACADEMY - KISALUWOKO	Programme Conditional Grant - Non Wage Recurrent	0	11,690	3,172
KASAGAMA P.S.	KASAGAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,303	2,341
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAGAMA S.S	KASAGAMA S.S	Programme Conditional Grant - Non Wage Recurrent	0	40,400	11,360
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kisaluwoko P/School	Programme Conditional Grant - Development		1,500	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment	kasagama s.s	Programme Conditional Grant - Development		56,047	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computer Accessories	Kasagama s.s	Programme Conditional Grant - Development		165,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237316 Kasagama Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine mechanized maintenance ofNkiro-Kabundi-Bubale-Rwabwozi 13km	Kasagama	Programme Conditional Grant - Non Wage Recurrent		91,800	0
Routine mechanized maintainance of Kyemamba-Rwoma-Kanyogoga-Kisaluwoko road 13km		Programme Conditional Grant - Non Wage Recurrent		83,200	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine mechanized maintenance of Rweshande-Kikona road 11Km	Rweshande-Kikona road 10.5Km	Other Transfers from Central Government Uganda Road Fund (URF)		45,000	0
Kasagama Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		6,089	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Unconditional Grant Non-Wage	0	3,200	1,168
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Unconditional Grant Non-Wage	0	28,344	5,830

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Unconditional Grant Non-Wage	0	3,656	1,600
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts		Locally Raised Revenues	0	5,000	0
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses		Locally Raised Revenues	0	3,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	2,000	250
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	10,000	2,496
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	700
<b>Item: 221016 Systems Recurrent costs</b>					
HCM Recurrent costs - Payroll Processing		District Unconditional Grant Non-Wage	0	4,740	1,185
HCM Recurrent costs - IPPS Staff Support and Operational Costs		District Unconditional Grant Non-Wage	0	25,000	6,250
IFMS Recurrent costs - Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	7,500
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Security Guard Costs		District Unconditional Grant Non-Wage	0	10,000	1,600
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237317 Lyantonde Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

Item: 223006 Water

Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	3,640	910
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Item: 227001 Travel inland

Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	12,580	2,970
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Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	15,978	7,043
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	41,000	10,250
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Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	15,000	1,800
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Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	8,000	1,872
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Item: 228004 Maintenance-Other Fixed Assets

Building and Facility Maintenance - Compound Maintenance		District Unconditional Grant Non-Wage	0	14,800	4,392
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Building and Facility Maintenance - Maintenance Costs		District Unconditional Grant Non-Wage	0	9,000	0
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Office Equipment Maintenance - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	0	5,000	0
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Building and Facility Maintenance - Compound Maintenance		District Unconditional Grant Non-Wage	0	4,100	1,900
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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Allowances	Lyantonde district hrs	District Unconditional Grant Non-Wage	0	20,000	3,693
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Allowances	Lyantonde district hrs	District Unconditional Grant Non-Wage	0	8,000	2,000
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	6,000	1,500
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	3,000	750
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	6,000	1,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	2,600	650
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	20,400	5,094
Travel Inland - Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	12,000	2,303
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	6,000	1,500
Fuel, Oils and Lubricants - Diesel	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	14,000	3,100



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for District Service Commission		District Discretionary Equalisation Development Grant	0	54,001	13,500
Allowances for District council sitting		District Discretionary Equalisation Development Grant	0	91,009	22,752
Allowances for DEC members		District Discretionary Equalisation Development Grant	0	129,598	32,399
Lower LGs ex-gratia and monthly Allowances		District Discretionary Equalisation Development Grant	0	137,749	34,437
Allowances for Contracts Committee		District Discretionary Equalisation Development Grant	0	17,040	4,260
Allowances for District Land Board		District Discretionary Equalisation Development Grant	0	22,572	5,643
Allowances for District Public Accounts Committee		District Discretionary Equalisation Development Grant	0	36,001	9,000
Allowances for District council sitting		District Discretionary Equalisation Development Grant	0	26,160	13,140
Allowances for Standing Committees		District Discretionary Equalisation Development Grant	0	33,600	0
Allowances for District Councilors		District Discretionary Equalisation Development Grant	0	276,071	69,018
Allowances for DPAC during execution meetings	Lyantonde District Htrs	District Discretionary Equalisation Development Grant	0	34,584	0
Allowances for DSC Members	Lyantonde DSC Office	District Discretionary Equalisation Development Grant	0	62,640	17,970
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)	Lyantonde DSC Office	District Discretionary Equalisation Development Grant	0	4,372	1,457

# VOTE: 884 Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	16,000	0
Welfare - Assorted Welfare Items	Lyantonde District Htrs	District Discretionary Equalisation Development Grant	0	5,056	1,685
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	3,344	736
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde District Htrs	District Discretionary Equalisation Development Grant	0	9,328	2,660
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription fee for ULGA		Locally Raised Revenues	0	6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	10,000	0
Travel Inland - Facilitation	Lyantonde District Htrs	District Discretionary Equalisation Development Grant	0	2,560	852
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	5,000	1,528
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,297

# VOTE: 884 Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	870
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Support to Production Extension Services	0	8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lyaonde district htrs	Other Transfers from Central Government Support to Production Extension Services	0	222,330	52,035
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	926
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Promotional and Public Awareness Campaigns	Lyantonde District	Programme Conditional Grant - Development		5,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Lyantonde District	Programme Conditional Grant - Non Wage Recurrent		7,200	0
Welfare - General Staff Welfare	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	7,218	2,594
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde District htrs	Programme Conditional Grant - Non Wage Recurrent	0	6,560	2,000
Office Supplies - Assorted Stationery	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000

# VOTE: 884 Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Lyantonde District	Programme Conditional Grant - Development	0	3,000	150
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	150
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies - Fertilizers	District Lyantonde	Programme Conditional Grant - Development		5,000	0
Equipment - Assorted Agriculture and Medical Equipment	Lyantonde District	Programme Conditional Grant - Development		10,302	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Disaster Preparedness		Locally Raised Revenues	0	30,000	0
Travel Inland - Expenses	Lyantonde district	Locally Raised Revenues	0	58,026	19,338
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde District	Programme Conditional Grant - Development	0	26,986	8,228
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Computers		Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Lyantonde	Locally Raised Revenues		459,058	0
Agricultural Supplies and Services - Assorted equipment	Lyantonde district	Locally Raised Revenues	0	300,000	0
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Parish Chiefs	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	36,000	8,400

**VOTE: 884** Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	30,017	7,250
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 282101 Donations</b>					
World Health Organization (WHO) support for immunisation	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,785	0
UNICEF Support for immunisation	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
GAVI-ICHD ( Intergrated Child Health Days)	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		139,677	0
GAVI-RI (Routine Immunisation)	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	258,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 282101 Donations</b>					
Global fund for TB, HIV/AIDS & Malaria Control (GFTAM)	Lyantonde DLG	External Financing Global Fund for HIV, TB & Malaria		80,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST ELIZABETH KIJJUKIZO DISPENSARY	KIJJUKIZO	Programme Conditional Grant - Non Wage Recurrent	0	8,014	4,154
LYANTONDE MUSLIM HEALTH CENTRE	KYABUZA	Programme Conditional Grant - Non Wage Recurrent	0	8,014	4,403
LYANTONDE MUSLIM HEALTH CENTRE	KYABUZA	Programme Conditional Grant - Non Wage Recurrent		9,598	0
ST ELIZABETH KIJJUKIZO DISPENSARY	KIJJUKIZO	Programme Conditional Grant - Non Wage Recurrent		8,602	0

**VOTE: 884** Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320043 Teaching and Training</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Intern Nurses/Doctors allowances and salaries		Other Transfers from Central Government Makerere School of Public Health	0	124,080	0
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LYANTONDE HOSPITAL	LYANTONDE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	703,899	175,975
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Lyantonde District DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	10,032	2,506
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Completion of the construction of Kinuuka Health Centre III Maternity Ward	Lyantonde DLG	Programme Conditional Grant - Development		26,153	0
Procurement of Motorcycle (BAJAJ BOXER CC120)	KABETEMERE HCIII	Programme Conditional Grant - Development		8,000	0
Major repairs for vehicle reg no. UG6721M	DHO's Office	Programme Conditional Grant - Development		12,041	0
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
HIV coordination allowances		Programme Conditional Grant - Non Wage Recurrent	0	44	0
<b>Item: 282101 Donations</b>					
IDI (Infectious Disease Institute) support for HIV/AIDS & Dreams	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)	0	720,000	126,282
UAC (Uganda AIDS Commission) support for HIV AIDS coordination	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 282101 Donations</b>					
Uganda Cares (AHF) SUPPORT For HIV care and treatment	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)	0	80,000	0
MOH/World Bank support for emergencies/epidemics	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)		160,000	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Lyantonde district htrs-DHO	Programme Conditional Grant - Non Wage Recurrent	0	44,478	11,120
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABBUZA P.S.	KYABBUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,527	3,767
LYATONDE ST. MARTIN P.S.	LYATONDE ST. MARTIN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,712	3,463
KASAMBYA P.S	KASAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,515	3,172
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABUZA MUSLIM SS	KYABUZA MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	99,820	19,840

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Other Transfers from Central Government Support to PLE (UNEB)	0	30,000	0
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	2,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	964	450
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances		Programme Conditional Grant - Non Wage Recurrent	0	11,600	3,651
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	22,000	7,333
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,400	712
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	14,000	4,666
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,150	1,322
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,500	0



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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,450	439
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	20,188	6,729
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	4,500	1,289
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	483	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	150	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	2,367	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine mechanized maintenance of Karambikirizo-Kichwamba-Kabundabunda-Kakinga road 8km	Lyantonde district hrs	Programme Conditional Grant - Non Wage Recurrent		51,200	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Administrative action and statutory requirements	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	40,000	0
Equipment repairs (mechanical imprest)	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	100,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Periodic maintenance of Urban roads of Lyantonde TC 7Km	Lyantonde TC 7Km	Other Transfers from Central Government Uganda Road Fund (URF)		98,126	0
Lyantonde District Mechanical implicit and operations	Lyantonde District	Other Transfers from Central Government Uganda Road Fund (URF)		16,421	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for sanitation week activities		Programme Conditional Grant - Non Wage Recurrent	0	6,600	0
Allowances for Sanitation	Lyantonde	Programme Conditional Grant - Non Wage Recurrent	0	7,407	2,469
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Talk Shows	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	180
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,506	877
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	381	95

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Lyantonde	Programme Conditional Grant - Development	0	3,000	1,000
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	Lyantonde	Programme Conditional Grant - Development	0	7,000	2,331
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Lyantonde	Programme Conditional Grant - Development	0	8,064	2,688
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	11,748	4,497
Travel Inland - Projects	Lyantonde	Programme Conditional Grant - Non Wage Recurrent	0	47,796	6,160
Travel Inland - Monitoring and Evaluation	Lyantonde	Programme Conditional Grant - Non Wage Recurrent		18,729	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	42,000	17,369
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde	Programme Conditional Grant - Non Wage Recurrent	0	121,608	20,590
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde	Programme Conditional Grant - Non Wage Recurrent		33,333	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	9,200	380
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Equipment - Maintenance and Repair		Programme Conditional Grant - Non Wage Recurrent	0	1,120	206
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Water quality testing	lyantonde	Programme Conditional Grant - Development	0	7,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Lyantonde district	Programme Conditional Grant - Development		137,391	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Vally Tanks	Lyantonde	Programme Conditional Grant - Development		155,635	0
Other Structures - Vally Tanks	Lyantonde	Programme Conditional Grant - Development		12,000	0
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Rehabilitation of 6 boreholes using stainless steel	Lyantonde	Programme Conditional Grant - Development		32,660	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Unconditional Grant Non-Wage	0	4,500	0
Allowances	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	15,890	5,097
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Talk Shows		Programme Conditional Grant - Non Wage Recurrent	0	1,291	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	1,000	250
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	700	175
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	5,640	3,300
Travel Inland - Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	2,947	840

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	1,800	750
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	18,333	4,732
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	221
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - HIV/AIDS	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,709	427
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Unconditional Grant Non-Wage	0	8,000	0
Allowances		District Unconditional Grant Non-Wage	0	7,200	0
Allowances		District Unconditional Grant Non-Wage	0	6,880	0
Allowances		District Unconditional Grant Non-Wage	0	3,360	0
Allowances		District Unconditional Grant Non-Wage	0	6,000	6,000
Allowances		District Unconditional Grant Non-Wage	0	13,440	8,000
Allowances		District Unconditional Grant Non-Wage	0	3,600	0
Allowances		District Unconditional Grant Non-Wage	0	8,480	0

**VOTE: 884** Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Unconditional Grant Non-Wage	0	10,756	4,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,200	300
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	2,775	1,218
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	250	62
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,260	315
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	1,200	385
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Locally Raised Revenues	0	1,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Lyantonde district httrs	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	4,000	1,600
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	2,400	0

# VOTE: 884 Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for staff operational activities	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	2,000	380
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Lyantonde District HTrs	District Discretionary Equalisation Development Grant	0	16,935	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Lyantonde District	District Discretionary Equalisation Development Grant	0	8,467	2,822
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Unconditional Grant Non-Wage	0	12,000	3,500
Allowances		District Unconditional Grant Non-Wage	0	12,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	2,000	0
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	906	240
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,000	750
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde District htrs	District Unconditional Grant Non-Wage	0	4,128	600
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	500	0

**VOTE: 884** Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	Lyantonde district	District Discretionary Equalisation Development Grant	0	10,000	1,000
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Lyantonde -BOQs, EIA & Social safeguards	District Discretionary Equalisation Development Grant	0	4,234	1,400
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Lyantonde district	District Discretionary Equalisation Development Grant	0	16,935	3,750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	18,000	14,923
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	45,000	0
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	24,000	0
Travel Inland - Facilitation	Lyantonde -LLGs Assessment	District Discretionary Equalisation Development Grant	0	25,402	8,229
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Lyantonde DSC	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Civil Works	Renovation of Kyabuuza Secondary School	District Discretionary Equalisation Development Grant	0	25,000	0
Building and Facility Maintenance - Civil Works	Planning Office-Toilet plumbing	District Discretionary Equalisation Development Grant		1,734	0



**VOTE: 884** Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Production dept pit latrine	District Discretionary Equalisation Development Grant		25,077	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Lantonde district headquarters	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Curtains	Lyantonde-Planning Office	District Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures - Executive Chairs	Lyantonde district-Planner and Land Board	District Discretionary Equalisation Development Grant		6,000	0
Furniture and Fixtures - Conference Tables	Lyantonde district-Planning Office	District Discretionary Equalisation Development Grant		8,000	0
Furniture and Fixtures - Assorted Furniture	Lyantonde district- 04 Office Tables	District Discretionary Equalisation Development Grant		6,000	0
Furniture and Fixtures - Assorted Furniture	02 Bookshelves Registry,Stores & Coomercial)	District Discretionary Equalisation Development Grant		4,500	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Lyantonde district	District Discretionary Equalisation Development Grant		12,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Unconditional Grant Non-Wage	0	1,700	425

# VOTE: 884 Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237317 Lyantonde Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	4,000	995
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	8,000	2,000
Travel Inland - Expenses	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	8,000	650
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	6,600	1,645
Fuel, Oils and Lubricants - Diesel	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	5,400	1,750
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Lyantonde district htrs	Locally Raised Revenues	0	6,000	1,486
Allowances		Locally Raised Revenues	0	2,592	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Talk Shows	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (SMEs)	Lyantonde district htrs	Locally Raised Revenues	0	2,409	600
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district htrs	Locally Raised Revenues	0	1,000	400

# VOTE: 884 Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237317 Lyantonde Town Council

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

Item: 227001 Travel inland

Travel Inland - Expenses	Lyantonde district httrs	Locally Raised Revenues	0	8,000	4,159
Travel Inland - Expenses		Locally Raised Revenues	0	2,000	0

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Assorted Furniture	Office of Commercial Services-Lyantonde	Programme Conditional Grant - Development		6,477	0
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LCIII: 237318 Kaliiro Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KALIIRO HCIII	KALIIRO	Programme Conditional Grant - Non Wage Recurrent	0	15,406	6,713
KALIIRO HCIII	KALIIRO	Programme Conditional Grant - Non Wage Recurrent		11,447	0
KIYINDA HCII	KIYINDA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	1,926
KYAKUTEREKERA HCII	KYAKUTEREKERA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	1,926

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Nabigoye Muslim School	Nabigoye Muslim School	Programme Conditional Grant - Non Wage Recurrent	0	9,673	2,880
KIYINDI R.C.P.S	KIYINDI R.C.P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,450	2,279
Bamunaanika P/S	Bamunaanika P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,177	3,321

**VOTE: 884** Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237318 Kaliiro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Makukuru P.S.	Makukuru P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,274	2,558
ST. MARYS KITEESA P.S.	ST. MARYS KITEESA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,519	1,678
Lugala P.S.	Lugala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,422	2,775
Nakisajja P.S.	Nakisajja P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,781	1,950
ST. LAWRENCE KALAMBI P/S	ST. LAWRENCE KALAMBI P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,783	1,293
Kiyinda P.S.	Kiyinda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,163	3,333
ST. ANTHONY LWENTONDO	ST. ANTHONY LWENTONDO	Programme Conditional Grant - Non Wage Recurrent	0	7,916	1,994
KABATEMA P.S.	KABATEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,929	1,188
KALAMA P.S	KALAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,955	834
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOHNS KALIIRO COMP. S.S	ST JOHNS KALIIRO COMP. S.S	Programme Conditional Grant - Non Wage Recurrent	0	176,920	55,240
LYANTONDE S.S.S	LYANTONDE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	88,060	22,507

**VOTE: 884** Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237318 Kaliiro Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kaliiro Subcounty	Kaliiro Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		9,333	0
<b>LCIII: 237319 Lyantonde Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABETEMERE HCIII	KABETEMERE	Programme Conditional Grant - Non Wage Recurrent	0	15,406	5,085
KABAYANDA HCII	KABAYANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	1,926
KABETEMERE HCIII	KABETEMERE	Programme Conditional Grant - Non Wage Recurrent		4,934	0
KATOVU HCII	KITAZIGOLOKWA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	1,926
KABATEMA HCII	KABATEMA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	1,926
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAZIGOLOKWA R/C P.S.	KITAZIGOLOKWA R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,620	2,688
BIWOLOBO P.S	BIWOLOBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,524	1,547
LWAMAWUNGU P.S.	LWAMAWUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,093	2,012
KABETEMERE P.S	KABETEMERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,391	3,290

**VOTE: 884** Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237319 Lyantonde Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATOVU P.S	KATOVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,723	2,453
Kitazigolokwa P.S.	Kitazigolokwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,558	2,360
Kempega P.S	Kempega P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,054	4,592
KYAKAKALA MUSLIM P.S.	KYAKAKALA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,414	1,715
Kyewanula P.S.	Kyewanula P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,918	2,936
KABASEGWA P.S	KABASEGWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,915	1,988
KALAGALA P.S	KALAGALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,511	1,919
BUYANJA P.S	BUYANJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,175	1,560
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Contractor	Kyewanula P/S-Retention	Programme Conditional Grant - Development		5,105	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kempega P/School	Programme Conditional Grant - Development		2,000	0
Furniture and Fixtures - Desks	Buyanja P/School	Programme Conditional Grant - Development		2,000	0

**VOTE: 884** Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237319 Lyantonde Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine mechanized maintenance of Kikasa-Nakinombe-Kyewanula-Buyanja road 13km	Lyantonde subcounty	Programme Conditional Grant - Non Wage Recurrent	0	139,240	0
Routine mechanized maintenance of Buyanja-Kabasegwa-Nakinombe road 12km	Lyantonde subcounty	Programme Conditional Grant - Non Wage Recurrent	0	126,000	0
Routine mechanized maintenance of Katazyia-Makondo-Gayaza road 6km	Lyantonde subcounty	Programme Conditional Grant - Non Wage Recurrent		38,400	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lyantonde Subcounty	Lyantonde Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		9,221	0
<b>LCIII: 237320 Mpumudde Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYAGA HCII	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	1,926
MPUMUDDE HCIII	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	10,560	6,491
MPUMUDDE HCIII	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent		15,406	0
KEMUNYU HCII	KEMUNYU	Programme Conditional Grant - Non Wage Recurrent	0	7,703	1,926

**VOTE: 884** Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237320 Mpumudde Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBANGIZI P.S	BUBANGIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,543	2,446
Nakaseeta P.S.	Nakaseeta P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,017	4,356
ST. PAUL P.S BUKOKORA	ST. PAUL P.S BIKOKORA	Programme Conditional Grant - Non Wage Recurrent	0	7,507	2,192
KARYAMENVU P.S	KARYAMENVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,605	1,994
KASAANA MOSLEM P.S.	KASAANA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,348	1,746
Mpumudde P.S.	Mpumudde P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,423	3,649
BUYAGA P.S	BUYAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,456	1,994
Nsiika P.S.	Nsiika P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,765	1,950
RWAMABARA P.S	RWAMABARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,120	2,267
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPUMUDDE S.S.S	MPUMUDDE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	115,160	23,893
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Kabwanswa and Rwamabara P/schools latrine construction	Kabwanswa and Rwamabara Schools	Programme Conditional Grant - Development	0	5,269	0



**VOTE: 884** Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237320 Mpumudde Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kabwanswa P/School	Programme Conditional Grant - Development	0	35,000	0
Non Residential Buildings - Schools	Rwamabara p/s latrine	Programme Conditional Grant - Development		35,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Buyaga P/School	Programme Conditional Grant - Development		2,000	0
Furniture and Fixtures - Desks	Nakaseta P/School	Programme Conditional Grant - Development		2,250	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine mechanized maintenance of Lwentondo-Lwomotunga-Kemunyu-Nsiika road 11km	Mpumudde	Programme Conditional Grant - Non Wage Recurrent		75,600	0
Routine mechanized maintenance of Nsiika-Kirebe-Buyaga road 6km	Nsiika-Buyaga	Programme Conditional Grant - Non Wage Recurrent		44,800	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mpumudde Subcounty	Mpumudde subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,392	0

**VOTE: 884** Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257525 Lyakajura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LYAKAJURA HCII	LYAKAJURA	Programme Conditional Grant - Non Wage Recurrent	0	9,183	6,147
KYEMAMBA HCII	KYEMAMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,703	1,926
LYAKAJURA HCII	LYAKAJURA	Programme Conditional Grant - Non Wage Recurrent		15,406	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Procurement of equipment for Lyakajura Health Centre III	Lyakajura HCIII	Programme Conditional Grant - Development	0	145,000	0
5% service cost on procurement of medical equipment's at Lyakajura HCIII	Lyakajura HCIII	Programme Conditional Grant - Development	0	5,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lyakajjula P.S.	Lyakajjula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,284	4,306
Kyemamba P.S	Kyemamba P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,454	3,600
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine mechanized maintenance of Kichwamba-Lyakajura(Via Dora Church) road 7km	Karambikirizo-Kichwamba-Kabundabunda road 4km	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,792	0

# VOTE: 884 Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257525 Lyakajura Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lyakajura Subcounty	Lyakajura subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,019	0
<b>LCIII: 273605 Kaliiro Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine mechanized maintenance of Kaliiro TC Roads 10Km	Kaliiro TC 10Km	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
<b>LCIII: S1854 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINUUKA HCIII	Kinuuka	Programme Conditional Grant - Non Wage Recurrent	0	15,406	6,360
KINUUKA HCIII	KINUUKA	Programme Conditional Grant - Non Wage Recurrent		10,033	0
KYENSHAMA HCII	KAMUSENENE	Programme Conditional Grant - Non Wage Recurrent	0	7,703	1,926

# VOTE: 884 Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1854 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KALIIRO P.S	KALIIRO	Programme Conditional Grant - Non Wage Recurrent	0	18,002	5,453
KYENSHAMA P.S.	KYENSHAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,249	2,936
BUILDING TOMORROW ACADEMY - BINIKIRA	BUILDING TOMORROW ACADEMY - BINIKIRA	Programme Conditional Grant - Non Wage Recurrent	0	6,294	1,554
BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,207	1,380
KIBISI - LUSOZI P.S	KIBISI - LUSOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,504	1,312

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KINUUKA SEED S.S	KINUUKA SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	21,600	7,200
ST GONZAGA S.S.S	ST GONZAGA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	167,400	50,777

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

LYANTONDE TECHNICAL INSTITUTE	LYANTONDE TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
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