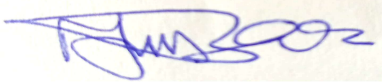

VOTE: 884 Lyantonde District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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

Quarter 2

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	142,327	16%
Discretionary Government Transfers	3,866,856	3,866,856	1,985,206	51%
Conditional Government Transfers	19,755,638	20,490,542	10,698,914	54%
Other Government Transfers	469,495	496,615	119,348	25%
External Financing	591,154	591,154	63,613	11%
Total Revenues shares	25,553,916	26,315,941	13,009,408	51%

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	590,292	36%
Natural Resources, Environment, Climate Change, Land And Water Management	841,862	855,413	240,424	29%
Private Sector Development	59,784	59,784	24,663	41%
Integrated Transport Infrastructure And Services	1,515,754	1,515,754	696,444	46%
Human Capital Development	16,188,993	16,859,935	7,399,753	46%
Public Sector Transformation	3,053,406	3,053,406	1,368,673	45%
Community Mobilization And Mindset Change	222,046	222,046	86,385	39%
Governance And Security	537,319	1,296,323	449,858	84%
Development Plan Implementation	1,473,490	714,486	203,057	14%
Grand Total	25,553,916	26,315,941	11,059,550	43%
Wage	16,288,142	16,325,769	7,748,102	48%
Non-Wage Recurrent	6,931,231	6,958,351	2,767,720	40%
Domestic Devt	1,743,388	2,440,667	480,115	28%
External Financing	591,154	591,154	63,613	11%

VOTE: 884 Lyantonde District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District Approved budget for FY 2024/2025 was Shs. 25,553,916,000= and by end of Q2, Shs.13,009,408,000= had been released.This is a 51% Performance slightly above the planned target of 50%. For Local Revenue, the approved Budget was Shs.870,773,000= and by end of Q2, Shs. 142,327,000= had been collected and this is a 16% Performance. For Discretionary Government Transfers the Approved Budget for FY 2024/2025 was Shs. 3,866,856 ,000= and by end of Q2, Shs. 1,985,206 ,000= had been received and this is a 51% Performance. For Conditional Transfers the Approved Budget for FY 2024/2025 was Shs. 19,755,638 ,000= and by end of Q2, 10,698,914 ,000 had been received and this is a 54% Performance. For other Government Transfers, the approved budget was Shs. 469,495 ,000= and by the end of Q2, Shs. 119,348 ,000 had been received and this is a 25% performance while external Financing, the approved budget was Shs. 591,154 ,000 and by end of Q2, Shs. 63,613,000 had been received and this is a 11% performance.

Out of the total Approved Budget of Shs. 25,553,916,000= by end of Q2, Shs. 11,068,883,000= was spent and this is a 43% Performance expenditure.Wage expenditure was worth shs.7,748,102,000= which is 48% Performance, Non-Wage expenditure Shs. 2,777,053,000= which is 40% Performance, Domestic Development Shs.480,115,000= which is 28% Performance and External Financing Shs. 63,613 ,000 which is a 11% Performance.

VOTE: 884 Lyantonde District

Quarter 2

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,773	870,773	142,327	16%
Advertisements/Bill Boards	10,000	10,000	862	9%
Agency Fees	6,059	6,059	8,222	136%
Animal and Crop Husbandry related Levies	310,580	310,580	28,156	9%
Business licenses	78,000	78,000	10,217	13%
Land Fees	28,126	28,126	24,514	87%
Local Hotel Tax	18,000	18,000	0	0%
Local Services Tax-Payable By Individuals	76,000	76,000	7,220	10%
Market /Gate Charges	76,180	76,180	6,567	9%
Miscellaneous receipts/income	47,191	47,191	35,760	76%
Other fees e.g. street parking fees	63,072	63,072	10,212	16%
Other licenses	0	0	0	
Property related Duties/Fees	75,000	75,000	6,466	9%
Refuse collection charges/Public convenience	0	0	0	
Registration fees for Documents and Businesses	8,808	8,808	2,479	28%
Rent & Rates - Non-Produced Assets – from private entities	19,157	19,157	1,651	9%
Rental Income Tax-Payable By Individuals	0	0	0	
Vehicle Parking Fees	54,600	54,600	0	0%
Discretionary Government Transfers	3,866,856	3,866,856	1,985,206	51%
District Discretionary Equalisation Development Grant	294,941	294,941	196,627	67%
District Unconditional Grant Non-Wage	576,205	576,205	288,103	50%
District Unconditional Grant Wage	2,921,906	2,921,906	1,460,953	50%
Urban Discretionary Equalisation Development Grant	15,728	15,728	10,485	67%
Urban Unconditional Non-Wage	58,077	58,077	29,038	50%
Conditional Government Transfers	19,755,638	20,490,542	10,698,914	54%
Programme Conditional Grant - Non Wage Recurrent	5,106,681	5,106,681	2,458,814	48%
Programme Conditional Grant - Development	1,267,905	1,965,184	1,528,292	121%
Programme Conditional Grant - Wage Recurrent	13,366,236	13,403,862	6,701,931	50%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%

VOTE: 884 Lyantonde District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	469,495	496,615	119,348	25%
COVID-19 Vaccination Campaign	0	0	0	
Ebola Emergency Response	0	0	0	
Makerere School of Public Health	124,080	124,080	16,000	13%
Parish Community Associations (PCAs)	0	0	0	
Support to PLE (UNEB)	30,000	30,000	0	0%
Support to Production Extension Services	0	27,120	0	
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	10,000	10,000	0	0%
Uganda Road Fund (URF)	265,554	265,554	102,158	38%
Uganda Women Entrepreneurship Program(UWEP)	39,861	39,861	1,190	3%
External Financing	591,154	591,154	63,613	11%
Aids Health Care Foundation (AHF)	20,000	20,000	2,390	12%
Global Alliance for Vaccines and Immunization (GAVI)	132,559	132,559	8,207	6%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
Rakai Health Sciences Programme (RHSP)	180,000	180,000	53,016	29%
The AIDS Support Organisation (TASO)	5,000	5,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	83,595	83,595	0	0%
Total Revenues Shares	25,553,916	26,315,941	13,009,408	51%

VOTE: 884 Lyantonde District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The Approved Budget for Local Revenue for FY 2025/2026 was Shs. 870,773,000 and by end of Q2, Shs. 142,327,000 had been collected. This is a 16% Performance. This under performance was due to prolonged live stock quarantine and other sources that have drastically affected the revenue collection.

Cumulative Performance for Central Government Transfers

During quarter two, out of the district approved budget of Shs 26,251,194,000=, the district received Shs. 12,684,120,000= (52%) 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. 119,348,000= from Other Government Transfers out of the planned budget of 469,495,000= representing 25%. The reasons for under performance was because there were no funds released from most of the planned revenue apart from Makerere School of Public Health , Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program.

Cumulative Performance for External Financing

The district received funds from only two Development partners called RHSP/IDI, Aids Health Care Foundation (AHF) and Global Alliance for Vaccines and Immunization (GAVI). By the end of second quarter, the funds received were worth shs 63,613 ,000= out of the planned quarterly budget of shs 591,154,00= which made a quarterly performance of 15.6% and the cumulative performance was 11%.

VOTE: 884 Lyantonde District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,812,411	0	1,593,764	42%	699,195
Sub-Total	3,812,411	0	1,593,764	42%	699,195
Department: Finance					
10 Financial Management and Accountability (LG)	183,180	0	88,014	48%	44,966
Sub-Total	183,180	0	88,014	48%	44,966
Department: Statutory bodies					
10 Legislation and Oversight	537,319	0	224,768	42%	121,849
Sub-Total	537,319	0	224,768	42%	121,849
Department: Production and Marketing					
10 Agricultural Extension	1,109,165	0	515,578	46%	244,291
20 Agricultural Production	552,097	0	74,714	14%	40,993
Sub-Total	1,661,262	0	590,292	36%	285,283
Department: Health					
10 Primary HealthCare	764,216	0	146,408	19%	79,392
20 Hospital Services	834,299	0	369,230	44%	193,255
30 Health Management and Supervision	6,448,903	0	3,110,798	48%	1,591,698
Sub-Total	8,047,418	0	3,626,435	45%	1,864,345
Department: Education					
10 Pre-Primary and Primary Education	3,135,669	0	1,317,365	42%	590,224
20 Secondary Education	4,195,522	0	2,141,678	51%	1,090,263
30 Skills Development	518,682	0	230,948	45%	87,472
40 Education&Sports Management and Inspection	509,748	0	82,327	16%	36,656
50 Special Needs Education	3,000	0	1,000	33%	839
Sub-Total	8,362,622	0	3,773,318	45%	1,805,454
Department: Roads and Engineering					
10 Community Access Roads	1,515,754	0	696,444	46%	632,990
Sub-Total	1,515,754	0	696,444	46%	632,990
Department: Water					
10 Rural Water Supply and Sanitation	506,091	0	77,503	15%	48,766

VOTE: 884 Lyantonde District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	506,091	0	77,503	15%	48,766
Department: Natural Resources					
10 Natural Resources Management	335,771	0	162,921	49%	83,975
Sub-Total	335,771	0	162,921	49%	83,975
Department: Community Based Services					
10 Community Mobilisation	222,046	0	86,385	39%	43,934
Sub-Total	222,046	0	86,385	39%	43,934
Department: Planning					
10 Planning and Statistics	259,648	0	92,717	36%	64,421
Sub-Total	259,648	0	92,717	36%	64,421
Department: Internal Audit					
10 Compliance	50,611	0	22,327	44%	11,338
Sub-Total	50,611	0	22,327	44%	11,338
Department: Trade, Industry and Local Development					
10 Commercial Services	59,784	0	24,663	41%	12,525
Sub-Total	59,784	0	24,663	41%	12,525
Grand Total	25,553,916	0	11,059,550	43%	5,719,040

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,716,344	3,716,344	1,803,037	49%	951,615
District Unconditional Grant Non-Wage	137,602	137,602	86,050	63%	71,115
District Unconditional Grant Wage	1,744,789	1,744,789	884,263	51%	629,408
Locally Raised Revenues	61,810	61,810	23,667	38%	15,863
Multi-Sectoral Transfers to LLGs_NonWage	662,938	662,938	73,864	11%	48,222
Programme Conditional Grant - Non Wage Recurrent	1,109,205	1,109,205	735,192	66%	187,007
Development Revenues	96,067	96,067	64,044	67%	33,627
Multi-Sectoral Transfers to LLGs_Gou	96,067	96,067	64,044	67%	33,627
Total Revenues Shares	3,812,411	3,812,411	1,867,081	49%	985,242

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,744,789	1,744,789	620,659	36%	365,804
Non Wage	1,971,555	1,971,555	909,060	46%	301,369
Development Expenditure					
Domestic Development	96,067	96,067	64,044	67%	32,022
External Financing	0	0	0	0%	0
Total Expenditure	3,812,411	3,812,411	1,593,764	42%	699,195

C: Unspent Balances

Recurrent Balances			273,318	
Wage			263,604	
Non Wage			9,713	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			273,318	

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District**Quarter 2**

SECTION B : Summary by Department

By the end of second Quarter , the department received Shs1,867,081,000= of the total budget worth shs 3,812,411,000= representing 49%. The department spent shs 699,195,000= representing 42% of which wage was 365,804,000= , Non-wage recurrent shs 301,369,000= and Development shs 32,022,000=

Reasons for unspent balances on the bank account

There was unspent balance worth shs 273,318 ,000= due to excess wage as a result of unfilled positions, abscondments and system errors that left some staff unpaid in some months of the quarter plus the unpaid recurrent funds of pension and gratuity whose files were not yet ready.

Highlights of physical performance by end of the quarter

- Payment of staff salaries for three months paid which cumulatively made it to 6 months.
- 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

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,180	183,180	92,226	50%	49,178
District Unconditional Grant Non-Wage	25,000	25,000	12,497	50%	6,250
District Unconditional Grant Wage	128,180	128,180	64,030	50%	32,277
Locally Raised Revenues	30,000	30,000	15,699	52%	10,651
Development Revenues	0	0	0	0%	0
Total Revenues Shares	183,180	183,180	92,226	50%	49,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,180	128,180	64,030	50%	32,277
Non Wage	55,000	55,000	23,983	44%	12,688
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	183,180	183,180	88,014	48%	44,966
C: Unspent Balances					
Recurrent Balances			4,212		
Wage			0		
Non Wage			4,212		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,212		

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received funds worth Shs. 49,178,000= out of the approved budget worth shs 183,180,000= which made a cumulative budget performance of 50% and spent 44,966,000= which made a cumulative expenditure performance of 48%.

Reasons for unspent balances on the bank account

By the end of second quarter, there was unspent balance of non-wage worth 4,212,000= that was processed towards end of the quarter but EFT was ready in quarter three. Therefore it will be spent in third quarter.

Highlights of physical performance by end of the quarter

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

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 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
- Staff trained in local revenue collection

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	492,067	492,067	238,585	48%	152,404
District Unconditional Grant Non-Wage	254,679	254,680	111,793	44%	66,506
District Unconditional Grant Wage	174,195	174,195	78,168	45%	43,549
Locally Raised Revenues	63,192	63,192	48,624	77%	42,349
Development Revenues	45,252	45,252	30,168	67%	20,122
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	20,122
Total Revenues Shares	537,319	537,319	268,752	50%	172,526
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,195	174,195	69,636	40%	35,017
Non Wage	317,872	317,872	130,445	41%	72,191
Development Expenditure					
Domestic Development	45,252	45,252	24,687	55%	14,641
External Financing	0	0	0	0%	0
Total Expenditure	537,319	537,319	224,768	42%	121,849
C: Unspent Balances					
Recurrent Balances			38,504		
Wage			8,532		
Non Wage			29,972		
Development Balances			5,481		
Domestic Development			5,481		
External Financing			0		
Total Unspent			43,985		

Summary of Department Revenues and Expenditure by Source

The department had a budget of Shs 537,319 ,000= and out of this budget , 177,139,000= was released making it a cumulative performance of 51% of the annual budget. The department spent Shs 121,849,000= out of the planned expenditure of 537,319,000 making a cumulative quarter performance of 42%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 48,598,000= which was due to wage of un filled positions,non wage for pension,gratuity whose files were not cleared and honoraria for councilors who were not available at the time of payment.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

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

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,205,224	1,232,344	598,512	50%	301,206
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,000	6,000	3,900	65%	3,900
Other Transfers from Central Government	10,000	37,120	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	212,424	212,424	106,212	50%	53,106
Programme Conditional Grant - Wage Recurrent	976,800	976,800	488,400	50%	244,200
Development Revenues	456,039	506,451	240,181	53%	138,168
Locally Raised Revenues	150,000	150,000	0	0%	0
Programme Conditional Grant - Development	306,039	356,451	240,181	78%	138,168
Total Revenues Shares	1,661,262	1,738,794	838,693	50%	439,374
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	976,800	976,800	451,872	46%	208,398
Non Wage	228,424	255,544	100,337	44%	54,627
Development Expenditure					
Domestic Development	456,039	506,451	38,083	8%	22,259
External Financing	0	0	0	0%	0
Total Expenditure	1,661,262	1,738,794	590,292	36%	285,283
C: Unspent Balances					
Recurrent Balances			46,303		
Wage			36,528		
Non Wage			9,775		
Development Balances			202,098		
Domestic Development			202,098		
External Financing			0		
Total Unspent			248,401		

Summary of Department Revenues and Expenditure by Source

The department received Sh. 439,374,000= out of the total approved budget of Shs.1,661,262,000 representing 50%. During second quarter, the department realized an expenditure of Sh. 285,283,000= representing 36% of the total cumulative release.

VOTE: 884 Lyantonde DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of shs 248,401,000= . The unspent funds of salary were brought about by retirement of one of the Staff and unfilled positions. The unspent balance for non-wage was for un completed activities, whereas development funds were not utilized because of on going procurement process.

Highlights of physical performance by end of the quarter

Staff salaries for three months of October, November and December 2024 were paid. -Departmental activities were coordinated,

- Continuous monitoring and supervision of agricultural services in local government by sector heads.
- One departmental planning and review meeting conducted to assess performance and implementation.
- Capacity building of crop extension workers on pest and disease identification and management.
- Production committee monitoring projects implemented by the department.
- Conducted sensitization for FMD (Foot and Mouth Disease) operations, including se

challenges

-Understaffing – especially in crop sectors.

Inadequate funding – to support all farmers, particularly small-scale irrigation farmers who have paid minimal commitment.

-Unutilized maize huller – in a location that was purchased by an organization (possibly NAADS) and allocated to the community but has no hydro power.

-Lack of logistics – to support FMD vaccination, specifically fuel and SDAs for vets

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,258,770	7,258,770	3,581,465	49%	1,799,373
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,320	6,320	1,280	20%	1,280
Other Transfers from Central Government	124,080	124,080	16,000	13%	16,000
Programme Conditional Grant - Non Wage Recurrent	1,026,515	1,026,515	513,258	50%	256,629
Programme Conditional Grant - Wage Recurrent	6,101,855	6,101,855	3,050,927	50%	1,525,464
Development Revenues	788,648	793,234	199,861	25%	102,459
External Financing	591,154	591,154	63,613	11%	32,042
Programme Conditional Grant - Development	197,494	202,080	136,249	69%	70,417
Total Revenues Shares	8,047,418	8,052,004	3,781,326	47%	1,901,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,101,855	6,101,855	3,027,615	50%	1,554,211
Non Wage	1,156,915	1,156,915	530,537	46%	273,922
Development Expenditure					
Domestic Development	197,494	202,080	4,670	2%	4,170
External Financing	591,154	591,154	63612.583	11%	32,042
Total Expenditure	8,047,418	8,052,004	3,626,435	45%	1,864,345
C: Unspent Balances					
Recurrent Balances					
Wage			23,313		
Non Wage			0		
Development Balances					
Domestic Development			131,579		
External Financing			0		
Total Unspent			154,891		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde DistrictQuarter 2

SECTION B : Summary by Department

The department received a total revenue of shs 1,901,832,000= and spent 1,864,345,000=from conditional wage, conditional non-wage recurrent and program development grants. There was also external financing from RHSP/IDI worth shs 32,042,000= which performed at 11%. The overall revenue performance was realized at 47% for the quarter out turn.

By the end of the Second quarter, the department had an expenditure performance of 45% from all sources of revenue as in Locally Raised Revenues, Other Transfers from Central Government , Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent ,External Financing and Programme Conditional Grant - Development

Reasons for unspent balances on the bank account

There was unspent balance of shs 154,891,000= out of which 23,312,000= was for excess wage due to staffing gaps, non-payment of absconders' salaries and 131,579,000= is for capital projects whose procurement process was not yet completed.

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 3001(80%), ANC 4th visit 3099 (85%), DPT3 3,567 (98%) and OPD attendance of 10,116 (112%). Health education talks were conducted and projects were inspected.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,041,275	8,078,901	3,764,385	47%	1,624,759
District Unconditional Grant Wage	70,000	70,000	35,000	50%	17,500
Locally Raised Revenues	3,000	3,000	16,550	552%	16,550
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%	0
Programme Conditional Grant - Wage Recurrent	6,287,581	6,325,208	3,162,604	50%	1,590,709
Development Revenues	321,347	950,077	842,961	262%	735,846
Programme Conditional Grant - Development	321,347	950,077	842,961	262%	735,846
Total Revenues Shares	8,362,622	9,028,978	4,607,346	55%	2,360,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,357,581	6,395,208	3,124,723	49%	1,556,773
Non Wage	1,683,693	1,683,693	416,618	25%	18,031
Development Expenditure					
Domestic Development	321,347	950,077	231,977	72%	230,650
External Financing	0	0	0	0%	0
Total Expenditure	8,362,622	9,028,978	3,773,318	45%	1,805,454
C: Unspent Balances					
Recurrent Balances			223,044		
Wage			72,881		
Non Wage			150,163		
Development Balances			610,984		
Domestic Development			610,984		
External Financing			0		
Total Unspent			834,028		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde DistrictQuarter 2

SECTION B : Summary by Department

The Total Approved Budget for FY 2024/25 for Education Department is Shs. 8,362,622,000= and by end of Q2, Shs. 4,607,346,000= had been released. This is a 55% slightly above the planned target of 50%. This is because of funds released timely. Shs. 3,764,385,000 has been received as recurrent revenues, which is 47% performance and Shs. 842,961,000 development revenues has also been received by end of Q2 and this is a 26% performance. On Quarter Two Outturn: Shs. 2,360,604,000 was the total funds released for Q2 of which Shs. 1,624,759,000= was recurrent revenues and Shs. 735,846,000 was development revenues. On expenditure side: Shs. 11,852,369,000 was the total expenditure by the end of Quarter two and this is a 55% Expenditure performance. Shs. 1,556,773,000 was expenditure for Wage and at 49% Expenditure performance, Shs. 248,681,000 was expenditure for Non-Wage and at 25% Expenditure performance, Shs. 230,650,000 was expenditure for Development which is 72%

Reasons for unspent balances on the bank account

Shs. 834,028,000 is the total unspent balance of which Shs. 72,881,000 for Wage and was for payment of Primary and Secondary teachers who retired, Shs. 150,163,000 renovation of schools under school maintenance program and Shs. 610,984,000 for Development and was as a result of contractors failing to initiate requisitions on time. All unspent balances shall be utilized in Q3.

Highlights of physical performance by end of the quarter

- Payment of staff salaries and general administration of the department
 - Monitoring education institutions to fast track their performance
 - Coordinating school inspection programs
 - Departmental meetings were held for three months
 - Speech days were conducted in education institutions
 - Quarterly performance reports were prepared and submitted to the line ministries
 - Primary Leaving Examination, UCE and UACE were monitored and supervised
-

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,515,754	1,515,754	723,476	48%	414,369
District Unconditional Grant Wage	250,200	250,200	121,318	48%	62,211
Other Transfers from Central Government	265,554	265,554	102,158	38%	102,158
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,515,754	1,515,754	723,476	48%	414,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,200	250,200	121,228	48%	62,121
Non Wage	1,265,554	1,265,554	575,216	45%	570,869
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,515,754	1,515,754	696,444	46%	632,990
C: Unspent Balances					
Recurrent Balances			27,032		
Wage			90		
Non Wage			26,943		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,032		

Summary of Department Revenues and Expenditure by Source

Roads & Engineering received Ushs 414,369,000=which represented 48% of the Annual budget of which shs 250,000,000 was road maintenance grant, shs 62,211,000= was wage grant, ,shs 102,158,000= was Other Government Transfers from Uganda Road Fund.

The department spent shs 642,323,000=which represented a performance of 47% leaving a balance of shs 17,700,000= which was part of road maintenance that was not implemented due to delayed procurement process.

Reasons for unspent balances on the bank account

A total of 17,700,000= meant for road maintenance was unspent due to delayed procurement process and 90,000= for wage was due to excess wage.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Paid staff salaries for three months,
- Routine mechanized maintenance of Kyenshama-Kamusenene-Kirindimura road 14km.
- Routine mechanized maintenance of Kikasa-Nakinombe-Kyewanula-Buyanja road 13km
- Routine mechanized maintenance of Buyanja-Kabasegwa-Nakinombe road 12km
- Routine mechanized maintenance of Kinuuka-Kyenshama road 8km
- road equipment serviced and repaired
- monthly departmental meetings held
- staff appraisal conducted

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	54,728	54,728	27,364	50%	13,682
Programme Conditional Grant - Non Wage Recurrent	54,728	54,728	27,364	50%	13,682
<i>Development Revenues</i>	451,363	464,914	314,460	70%	164,005
Programme Conditional Grant - Development	436,548	450,099	304,583	70%	159,067
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	506,091	519,642	341,824	68%	177,687
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	54,728	54,728	16,848	31%	5,307
<i>Development Expenditure</i>					
Domestic Development	451,363	464,914	60,656	13%	43,458
External Financing	0	0	0	0%	0
Total Expenditure	506,091	519,642	77,503	15%	48,766
C: Unspent Balances					
<i>Recurrent Balances</i>			10,516		
Wage			0		
Non Wage			10,516		
<i>Development Balances</i>			253,804		
Domestic Development			253,804		
External Financing			0		
Total Unspent			264,320		

Summary of Department Revenues and Expenditure by Source

The Total Approved Budget for Water Sector for FY 2024/25 was Shs. 519,642,000= and by end of Q2 total release was Shs. 341,824,000. This is a 68% Performance above target of 50%. This is due to release of 68% for Development which is shs.341,824,000, 50% of non-wage recurrent activities released by the end of Q2 which is Shs. 27,364 ,000= and Shs. 304,583,000 released for development at the end of Q2. On Quarter 2 Out turn: The total amount of funds released for the department was Shs. 13,682,000= ,000 of which Shs. 5,307,000= was recurrent activities and Shs. 164,00,000 was released in Q2 for development. On expenditure side by end of Q2, Shs. 48,766,000= had been spent by the department on the the total budget and this is a 15% expenditure performance below the planned target of 50%. Due to Limited expenditure under Development was 43,458,000= which is a 13% and Shs. 5,307,000= expenditures for non wage which is 31% performance.

VOTE: 884 Lyantonde DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance is Shs. 264,320 ,000, of which Shs. 10,516 ,000 is non-wage and is to be used for formation and training of water user committees which is scheduled to Q3 and Shs.253,804,000 is for domestic development for construction of Water Supply and Sanitation projects because the contractors have not yet initiated their requisitions. All unspent balances shall be utilized in Q3.

Highlights of physical performance by end of the quarter

01 (no) water staff salaries paid, 04 monitoring and supervision visits carried out, 02 sub county advocacy meetings held, 01 District water sanitation coordination committee meeting held, 01 District Extension staff meeting held, Water samples collected and tested for quality, Ground breaking of 06(no) Water projects done, 03(no) Water projects completed in the previous Financial year commissioned, 01(no) WASH Partners coordination meeting held.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	335,771	335,771	162,921	49%	83,975
District Unconditional Grant Non-Wage	2,447	2,447	732	30%	500
District Unconditional Grant Wage	311,754	311,754	151,097	48%	78,005
Locally Raised Revenues	4,480	4,480	2,548	57%	1,198
Programme Conditional Grant - Non Wage Recurrent	17,090	17,090	8,545	50%	4,272
Development Revenues	0	0	0	0%	0
Total Revenues Shares	335,771	335,771	162,921	49%	83,975
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	311,754	311,754	151,096	48%	78,004
Non Wage	24,017	24,017	11,825	49%	5,971
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	335,771	335,771	162,921	49%	83,975
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

A total wage of 311,754,000/= was allocated to the Natural Resources Department and by the end of the 2nd quarter expenditure stood at 162,921 ,000/= (49%) quarterly performance of the department cumulatively, making it 83,975,000= (42%) total annual expenditure by the close of the 2nd quarter. A total non-wage of 5,971 ,000/= representing 49% was spent by the close of the 2nd quarter. Overall, the quarterly performance was 20.94% of the total annual budget instead of the expected 25%.

Reasons for unspent balances on the bank account

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

There was only unspent balance of 1000= by the end of the second quarter.

Highlights of physical performance by end of the quarter

Wages for 6 Natural Resources Departmental staff were paid for three months of October to December 2024. Baseline baseline, identification of encroachers and sensitization of wetland catchment system.Followed up on 9 farmers that received tree seedlings.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,046	222,046	87,222	39%	44,771
District Unconditional Grant Non-Wage	3,000	3,000	1,524	51%	750
District Unconditional Grant Wage	147,561	147,561	71,502	48%	35,751
Locally Raised Revenues	9,320	9,320	1,854	20%	1,504
Other Transfers from Central Government	39,861	39,861	1,190	3%	1,190
Programme Conditional Grant - Non Wage Recurrent	22,304	22,304	11,152	50%	5,576
Development Revenues	0	0	0	0%	0
Total Revenues Shares	222,046	222,046	87,222	39%	44,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,561	147,561	70,665	48%	34,914
Non Wage	74,485	74,485	15,720	21%	9,021
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	222,046	222,046	86,385	39%	43,934
C: Unspent Balances					
Recurrent Balances					
Wage			837		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			837		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District**Quarter 2**

SECTION B : Summary by Department

The Total Approved Budget for CBS Department for FY 2024/25 was Shs. 222,046,000 and by end of Q2, Shs. 87,222,000= was released a percentage of 39% of which local revenue budgeted and released 1,504,000= at 20%, wage budgeted 147,561,000= and released 71,502,000= percentage of 48%, Non-wage budgeted 25,304,000= at a percentage of 50%. and lastly external financing budgeted at 0 percentage of 0%. On Quarter 2 , out of the budget 43,934,000= was actual quarter out turn.

On Expenditure side, by end of Q2 Shs. 86,385,000= had been spent on the the total Budget representing 39% indicating expenditure performance below the planned target.

Reasons for unspent balances on the bank account

There is Unspent balance of Ugx837,000= meant for excess wage which will be spent in third quarter.

Highlights of physical performance by end of the quarter

15 CBS Staff paid wage for months, UWEP and YLP program activities coordinated in all LLGs. Submission of workplans, files and reports to MGLSD, Social protection committees meetings facilitated to be held, Support supervision of child care and protection services conducted, Held executive committee for youth,elderly,women and PWD councils, facilitated district councilors to attend the international disability day that took place in Kumi district and elderly council day in Masaka city.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,298	90,298	37,221	41%	20,609
District Unconditional Grant Non-Wage	39,906	39,906	18,726	47%	9,976
District Unconditional Grant Wage	30,328	30,328	15,144	50%	7,582
Locally Raised Revenues	20,064	20,064	3,351	17%	3,051
Development Revenues	169,350	169,350	112,900	67%	101,185
District Discretionary Equalisation Development Grant	169,350	169,350	112,900	67%	101,185
Total Revenues Shares	259,648	259,648	150,121	58%	121,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,328	30,328	14,649	48%	7,088
Non Wage	59,970	59,970	22,069	37%	13,050
Development Expenditure					
Domestic Development	169,350	169,350	55,998	33%	44,283
External Financing	0	0	0	0%	0
Total Expenditure	259,648	259,648	92,717	36%	64,421
C: Unspent Balances					
Recurrent Balances					
Wage			503		
Non Wage			495		
Development Balances					
Domestic Development			56,902		
External Financing			8		
Total Unspent			57,405		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

The total approved budget for the planning department for FY 2024/25 was Shs. 259,648,000= and by the end of Q2, Shs. 150,121,000= had been released. This is a 58% performance above the planned target of 50%. This is because of timely release. Recurrent revenue released by Q2 was Shs 37,221 ,000= which is 41% performance and development revenues were Shs.112,900,000= which is a 67% performance.

On Quarter 2 Out turn: The total amount of funds released for the department was Shs.121,794,000= of which Shs.19,978,000= was recurrent activities and 101,815,000= released in Q2 for development activities.

On the expenditure side, By end of Q2, Shs.92,717,000 had been spent by the department on the the total budget and this is a 36% expenditure performance below the planned target of 50%. This was mostly because of expenditure under 50%. Shs. 7,088,000 was wage expenditure which is a 48%, Shs. 13,050,000 expenditures for Non-wage which is 37% performance and development 44,283,000= at 33%.

Reasons for unspent balances on the bank account

The total unspent balance was Shs. 57,405,000= of which Shs.495,000= is wage which came as a result of excess wage ; Shs.8,000 was non-wage and Shs. 56,902,000= was for domestic development for implementation of DDEG projects because the contractors had not yet initiated their requisitions. All unspent balances shall be utilized in Q3.

Highlights of physical performance by end of the quarter

3 months of salaries for both HLG and LLGs planners were paid, Q1 report for FY 2024/25 and BFP for FY 2025/2026 prepared and submitted to MoFPED on time, 1 Meeting attended in Kampala. 03 DTTC meetings attended, HLG Performance Assessment for FY 2023/24 Conducted, Q2 Data collected and submitted to UBOS and Ministry of Local Government.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,611	50,611	22,467	44%	11,478
District Unconditional Grant Non-Wage	11,000	11,000	5,495	50%	2,750
District Unconditional Grant Wage	29,611	29,611	14,472	49%	7,428
Locally Raised Revenues	10,000	10,000	2,500	25%	1,300
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,611	50,611	22,467	44%	11,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	14,472	49%	7,428
Non Wage	21,000	21,000	7,855	37%	3,910
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,611	50,611	22,327	44%	11,338
C: Unspent Balances					
Recurrent Balances			140		
Wage			0		
Non Wage			140		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			140		

Summary of Department Revenues and Expenditure by Source

The Total Approved Budget for Internal Audit department was Shs. 50,611,000= and by end of Q2, Shs. 22,467 ,000= was released. This is 44% percentage performance below the planned target of 50%. On quarter 2 out turn, the total amount of funds released for the department was Shs.11,478,000= and all the funds were recurrent. On the side of expenditure, by end of the quarter two, Shs. 22,327,000= of the total budget had been spent and this is 44% of the total budget which is below the planned target of 50%. Of the total amount spent, 7,428,000 was wage which is 49% performance and 3,910,000= was non-wage which is 37% performance which indicates that the quarterly expenditure performance was below 50%.

Reasons for unspent balances on the bank account

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

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

6 months salaries for headquarter and provision of stationery services, attending of seminars and workshops.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,306	53,306	35,991	68%	23,845
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	35,288	35,288	25,960	74%	17,644
Locally Raised Revenues	4,296	4,296	3,170	74%	2,770
Programme Conditional Grant - Non Wage Recurrent	13,722	13,722	6,861	50%	3,431
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	59,784	59,784	40,309	67%	26,004
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,288	35,288	17,457	49%	9,141
Non Wage	18,018	18,018	7,206	40%	3,384
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,784	59,784	24,663	41%	12,525
C: Unspent Balances					
Recurrent Balances			11,328		
Wage			8,503		
Non Wage			2,825		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			15,646		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde DistrictQuarter 2

SECTION B : Summary by Department

The approved Annual budget for the Department of Trade is Shs. 59,784,000= while the cumulative outturn for the quarter is shs 26,004,000= with cumulative Budget spent performing at 67% above the planned targets of 50%. Recurrent revenues performed at 68% out of the planned target of 50%. On the quarter under revenue side: quarter recurrent revenues on average performed at 67% against the planned 50% because of high release of the Local Revenue at 74%. The cumulative budget spent on average was recorded at 13% against the set target of 25%. On expenditure side: total expenditure was achieved at 41% against the Planned 50%. Wage expenditure performed at 49%, non-wage performed at 40% below the planned of 50%. Both Domestic development and external financing performed at 0%.

Reasons for unspent balances on the bank account

The total unspent Balance is UGX 15,646,000. The unspent balances were for the non-Wage of UGX 2,825 ,000 which was released late towards the end of the Quarter, while the unspent wage of UGX 8,503 ,000 and Domestic Development of UGX 4,318,000 which will be spent in Quarter 3 after appointing the newly recruited staff and implementing the Tourism development project.

Highlights of physical performance by end of the quarter

One District Headquarter Staff was Paid 03 Months Salaries for quarter two, traders and Co-operatives sensitized on Business and financial Management best practices on Radio and Trainings, 10 Traders were sensitized on Business and financial Management best practices, 05 Small and Medium enterprises were visited and verified for compliance with the law. 2 Enterprises linked to UNBS for product quality and standards, 5 cooperative groups were mobilized for registration, 20 Cooperatives were monitored and Supervised in Quarter two, 1 new site identified to be included in the tourism profile for the district and 1 Producer Group was identified and organized to propel value addition along the Agricultural value Chain and Profiled Tourism facilities in the district

VOTE: 884 Lyantonde District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
NA		There was timely release of funds for gratuity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,744,789	365,804	
273104 Pension	546,525	137,551	
273105 Gratuity	201,502	35,993	
352880 Salary Arrears Budgeting	10,948	0	
352881 Pension and Gratuity Arrears Budgeting	350,230	6,089	
Total for Budget Output	2,853,994	545,437	
Wage	1,744,789	365,804	
Non-Wage	1,109,205	179,633	
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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,482	
221001 Advertising and Public Relations	5,000	4,400	
221005 Official Ceremonies and State Functions	3,000	3,000	
221007 Books, Periodicals & Newspapers	1,000	0	
221009 Welfare and Entertainment	2,000	875	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,193	
221016 Systems Recurrent costs	59,740	12,480	
221020 Litigation and related expenses	16,020	0	
222001 Information and Communication Technology Services.	2,973	0	
222002 Postage and Courier	430	0	
223004 Guard and Security services	10,000	1,600	

VOTE: 884 Lyantonde District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	985
223006 Water	2,820	755
227001 Travel inland	14,279	4,418
227004 Fuel, Lubricants and Oils	28,000	6,899
228002 Maintenance-Transport Equipment	8,000	488
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
228004 Maintenance-Other Fixed Assets	16,950	4,330
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	199,412	44,905
Wage	0	0
Non-Wage	199,412	44,905
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	108,853
Total for Budget Output	0	108,853
Wage	0	0
Non-Wage	0	76,830
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 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<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
Total for Budget Output	759,004	0
Wage	0	0
Non-Wage	662,938	0
GoU Dev	96,067	0
Ext Finance	0	0
Total for Department	3,812,411	699,195
Wage	1,744,789	365,804
Non-Wage	1,971,555	301,369
GoU Dev	96,067	32,022
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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	32,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,663
221002 Workshops, Meetings and Seminars	4,000	500
221009 Welfare and Entertainment	5,000	2,101
221011 Printing, Stationery, Photocopying and Binding	4,500	375
221012 Small Office Equipment	1,300	325
227001 Travel inland	16,200	3,975
227004 Fuel, Lubricants and Oils	10,000	750
Total for Budget Output	183,180	44,966
Wage	128,180	32,277
Non-Wage	55,000	12,688
GoU Dev	0	0
Ext Finance	0	0
Total for Department	183,180	44,966
Wage	128,180	32,277
Non-Wage	55,000	12,688
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,195	35,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,808	75,063
211107 Boards, Committees and Council Allowances	6,800	0
221001 Advertising and Public Relations	4,372	1,457
221009 Welfare and Entertainment	10,528	3,542
221011 Printing, Stationery, Photocopying and Binding	6,336	1,757
221017 Membership dues and Subscription fees.	6,000	2,000
227001 Travel inland	6,280	300
228002 Maintenance-Transport Equipment	5,000	2,713
Total for Budget Output	537,319	121,849
Wage	174,195	35,017
Non-Wage	317,872	72,191
GoU Dev	45,252	14,641
Ext Finance	0	0
Total for Department	537,319	121,849
Wage	174,195	35,017
Non-Wage	317,872	72,191
GoU Dev	45,252	14,641
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	NA	No variation because we have one quarterly planned radio program

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	976,800	208,398	
221009 Welfare and Entertainment	3,200	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	900	
222001 Information and Communication Technology Services.	4,000	2,000	
227001 Travel inland	111,165	29,421	
228002 Maintenance-Transport Equipment	10,000	3,572	
Total for Budget Output	1,109,165	244,291	
Wage	976,800	208,398	
Non-Wage	132,365	35,893	
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		
Internet extension back-up installed	NA	Internet not yet installed because procurement process is ongoing

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	3,033	
221008 Information and Communication Technology Supplies.	0	2,150	
221009 Welfare and Entertainment	10,616	2,131	
221011 Printing, Stationery, Photocopying and Binding	5,280	980	
221012 Small Office Equipment	0	300	

VOTE: 884 Lyantonde District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,500	375
223006 Water	1,500	1,205
224003 Agricultural Supplies and Services	15,302	0
227001 Travel inland	35,342	6,224
227004 Fuel, Lubricants and Oils	26,986	8,622
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	747
Total for Budget Output	106,538	25,767
Wage	0	0
Non-Wage	30,029	4,308
GoU Dev	76,510	21,459
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA

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

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

No variation because procurement process is not yet completed

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	379,529	800
Total for Budget Output	379,529	800
Wage	0	0
Non-Wage	0	0

VOTE: 884 Lyantonde District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	379,529 800
	Ext Finance	0 0

Budget Output: 300016 Parish Development Model Operations

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	6,776
227001 Travel inland	30,017	7,650
Total for Budget Output	66,017	14,426
Wage	0	0
Non-Wage	66,017	14,426
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,262	285,283
Wage	976,800	208,398
Non-Wage	228,424	54,627
GoU Dev	456,039	22,259
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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

intensified community mobilisation	90% Children under one year given measles rubella vaccination	low community mobilization by VHTs and Health Assistants
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PIAP Output: 1203010302X Target population fully immunized

intensified mobilization in communities	98% Children fully immunized	missed opportunities at static
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PIAP Output: 1203010518X Target population fully immunized

intensified mobilization in communities	96% children given DPT3 Vaccination	Increased community outreaches
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	266,154	8,207
Total for Budget Output	266,154	8,207
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	266,154	8,207

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

95%	99%	enforcements were done in communities
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 320165 Primary Health care services

VOTE: 884 Lyantonde District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Blood products available		
90%	90%	regular supply of blood to Hospitals
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
95%	90%	adherence of NMS to delivery schedule
PIAP Output: 1203010505X Blood products available		
95%	90%	regular blood supply to Hospitals
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
85% staffing levels in health facilities	72%	abscondment of staff and staff study leave
PIAP Output: 1203010508X Human resources recruited to fill vacant posts		
85%	72%	study leave of staff and staff abscondment from duty

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	268,062	67,015	
313121 Non-Residential Buildings - Improvement	150,000	4,170	
Total for Budget Output	418,062	71,185	
Wage	0	0	
Non-Wage	268,062	67,015	
GoU Dev	150,000	4,170	
Ext Finance	0	0	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

100%	100%	perfect
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,080	16,000	
Total for Budget Output	124,080	16,000	
Wage	0	0	
Non-Wage	124,080	16,000	
GoU Dev	0	0	

VOTE: 884 Lyantonde District

Quarter 2

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%	100%	perfect
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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	1,280
263308 Sector Conditional Grant (Non-Wage)	703,899	175,975
Total for Budget Output	710,219	177,255
Wage	0	0
Non-Wage	710,219	177,255
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	2,510
313121 Non-Residential Buildings - Improvement	47,494	0
Total for Budget Output	57,527	2,510
Wage	0	0
Non-Wage	10,032	2,510
GoU Dev	47,494	0
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

100% HIV suppression rate	96%	intensified health education talks
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VOTE: 884 Lyantonde District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100%	99%	health education intensified in health facilities
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100%	98%	health education intensified
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	10%	availability of drugs
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1%	2%	availability of PMTCT services in health facilities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44	22	
282101 Donations	245,000	23,835	
Total for Budget Output	245,044	23,857	
Wage	0	0	
Non-Wage	44	22	
GoU Dev	0	0	
Ext Finance	245,000	23,835	

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,101,855	1,554,211	
227001 Travel inland	44,478	11,120	
Total for Budget Output	6,146,333	1,565,331	
Wage	6,101,855	1,554,211	
Non-Wage	44,478	11,120	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	8,047,418	1,864,345	
Wage	6,101,855	1,554,211	
Non-Wage	1,156,915	273,922	

VOTE: 884 Lyantonde District

Quarter 2

GoU Dev	197,494	4,170
Ext Finance	591,154	32,042

VOTE: 884 Lyantonde District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,477,659	589,782
228001 Maintenance-Buildings and Structures	196,767	0
Total for Budget Output	2,674,426	589,782
Wage	2,477,659	589,782
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	0
Total for Budget Output	459,916	0
Wage	0	0
Non-Wage	459,916	0
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	There was adequate mass sensitization
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	1,327	442
Total for Budget Output	1,327	442

VOTE: 884 Lyantonde District

Quarter 2

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	227,965	
Total for Budget Output	0	227,965	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	227,965	
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	0	
Total for Budget Output	709,360	0	
Wage	0	0	
Non-Wage	709,360	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 884 Lyantonde District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,459,162	862,298
228001 Maintenance-Buildings and Structures	27,000	0
Total for Budget Output	3,486,162	862,298
Wage	3,459,162	862,298
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	350,760	87,472
Total for Budget Output	350,760	87,472
Wage	350,760	87,472
Non-Wage	0	0
GoU Dev	0	0

VOTE: 884 Lyantonde District

Quarter 2

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

Regular national assessment of progress in education in numeracy and literacy at P3 and P6 conducted quarterly	Facilitation provided to the education team.
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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)	30,000	14,170
Total for Budget Output	30,000	14,170
Wage	0	0
Non-Wage	30,000	14,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	17,221
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	5,269	2,186
227004 Fuel, Lubricants and Oils	1,613	88
312121 Non-Residential Buildings - Acquisition	79,420	499
312235 Furniture and Fittings - Acquisition	15,611	0
Total for Budget Output	174,913	20,994
Wage	70,000	17,221
Non-Wage	4,613	1,088
GoU Dev	100,300	2,685
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 884 Lyantonde District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,600	215
221009 Welfare and Entertainment	22,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	88
227001 Travel inland	14,000	0
Total for Budget Output	50,000	303
Wage	0	0
Non-Wage	50,000	303
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,150	934
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,450	44
227004 Fuel, Lubricants and Oils	20,188	0
228002 Maintenance-Transport Equipment	4,500	211
Total for Budget Output	33,788	1,189
Wage	0	0
Non-Wage	33,788	1,189
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

VOTE: 884 Lyantonde District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	483	0
221011 Printing, Stationery, Photocopying and Binding	150	50
227004 Fuel, Lubricants and Oils	2,367	789
Total for Budget Output	3,000	839
Wage	0	0
Non-Wage	3,000	839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,362,622	1,805,454
Wage	6,357,581	1,556,773
Non-Wage	1,683,693	18,031
GoU Dev	321,347	230,650
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,000,000	480,520
Total for Budget Output	1,000,000	480,520
Wage	0	0
Non-Wage	1,000,000	480,520
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,200	62,121
263402 Transfer to Other Government Units	265,554	90,349
Total for Budget Output	515,754	152,470
Wage	250,200	62,121
Non-Wage	265,554	90,349
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,515,754	632,990
Wage	250,200	62,121
Non-Wage	1,265,554	570,869
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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

There was both technical and financial support from Water Aid (Uganda)

There was support from Water Aid (Uganda)

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

Item	Approved Budget	Spent
227001 Travel inland	55	0
Total for Budget Output	55	0
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

People with HIV/Aids were included in the Water activities

People with HIV/Aids were included in the Water activities

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

Item	Approved Budget	Spent
227001 Travel inland	55	0
Total for Budget Output	55	0
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

There was facilitation for data collection and analysis

There was facilitation for data collection and analysis

VOTE: 884 Lyantonde District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,762	1,760
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	3,506	777
221011 Printing, Stationery, Photocopying and Binding	381	0
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	841
225204 Monitoring and Supervision of capital work	8,064	2,688
227001 Travel inland	42,257	19,092
227004 Fuel, Lubricants and Oils	74,806	19,129
228002 Maintenance-Transport Equipment	9,200	980
228004 Maintenance-Other Fixed Assets	1,120	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,000	2,498
312139 Other Structures - Acquisition	305,026	0
313135 Water Plants, pipelines and sewerage networks - Improvement	32,660	0
Total for Budget Output	505,981	48,766
Wage	0	0
Non-Wage	54,618	5,307
GoU Dev	451,363	43,458
Ext Finance	0	0
Total for Department	506,091	48,766
Wage	0	0
Non-Wage	54,728	5,307
GoU Dev	451,363	43,458
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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	78,004
Total for Budget Output	311,754	78,004
Wage	311,754	78,004
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	2,190
221001 Advertising and Public Relations	1,291	645
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	700	18
227001 Travel inland	3,109	334
227004 Fuel, Lubricants and Oils	6,911	1,578
228004 Maintenance-Other Fixed Assets	1,000	279
Total for Budget Output	22,308	5,544
Wage	0	0
Non-Wage	22,308	5,544
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 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,709	427
Total for Budget Output	1,709	427
Wage	0	0
Non-Wage	1,709	427
GoU Dev	0	0
Ext Finance	0	0
Total for Department	335,771	83,975
Wage	311,754	78,004
Non-Wage	24,017	5,971
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,561	34,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,281	6,492
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	5,600	125
221011 Printing, Stationery, Photocopying and Binding	6,133	400
221012 Small Office Equipment	250	8
222001 Information and Communication Technology Services.	2,620	105
223005 Electricity	1,200	200
227001 Travel inland	1,200	500
227004 Fuel, Lubricants and Oils	14,200	1,191
Total for Budget Output	221,546	43,934
Wage	147,561	34,914
Non-Wage	73,985	9,021
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 884 Lyantonde District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Local Communities mobilized and supported

There has been facilitation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	222,046	43,934
Wage	147,561	34,914
Non-Wage	74,485	9,021
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	620
221003 Staff Training	16,935	5,605
Total for Budget Output	18,935	6,225
Wage	0	0
Non-Wage	2,000	620
GoU Dev	16,935	5,605
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,467	2,822
Total for Budget Output	8,467	2,822
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	7,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,370

VOTE: 884 Lyantonde District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,906	520
221011 Printing, Stationery, Photocopying and Binding	3,564	415
221012 Small Office Equipment	500	100
224003 Agricultural Supplies and Services	10,000	0
225202 Environment Impact Assessment for Capital Works	4,234	1,420
225204 Monitoring and Supervision of capital work	16,935	7,535
227001 Travel inland	38,467	9,927
227004 Fuel, Lubricants and Oils	8,000	1,000
228001 Maintenance-Buildings and Structures	36,734	24,000
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
Total for Budget Output	232,245	55,374
Wage	30,328	7,088
Non-Wage	57,970	12,430
GoU Dev	143,947	35,856
Ext Finance	0	0
Total for Department	259,648	64,421
Wage	30,328	7,088
Non-Wage	59,970	13,050
GoU Dev	169,350	44,283
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	425
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,000	900
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	8,000	1,760
227004 Fuel, Lubricants and Oils	6,000	825
Total for Budget Output	50,611	11,338
Wage	29,611	7,428
Non-Wage	21,000	3,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,611	11,338
Wage	29,611	7,428
Non-Wage	21,000	3,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,288	9,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,296	705
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	2,204	295
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,318	2,384
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	59,784	12,525
Wage	35,288	9,141
Non-Wage	18,018	3,384
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	59,784	12,525
Wage	35,288	9,141
Non-Wage	18,018	3,384
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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	There was payment of gratuity for six months	There was timely release of funds for gratuity
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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	1,744,789	620,659
273104 Pension	546,525	250,889
273105 Gratuity	201,502	53,220
352880 Salary Arrears Budgeting	10,948	10,948
352881 Pension and Gratuity Arrears Budgeting	350,230	350,230
Total for Budget Output	2,853,994	1,285,946
Wage	1,744,789	620,659
Non-Wage	1,109,205	665,287
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	7,197
221001 Advertising and Public Relations	5,000	4,400
221005 Official Ceremonies and State Functions	3,000	3,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,791

VOTE: 884 Lyantonde District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	59,740	27,212
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	2,400
223005 Electricity	2,000	985
223006 Water	2,820	1,210
227001 Travel inland	14,279	9,424
227004 Fuel, Lubricants and Oils	28,000	12,924
228002 Maintenance-Transport Equipment	8,000	1,424
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
228004 Maintenance-Other Fixed Assets	16,950	7,476
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	199,412	82,727
Wage	0	0
Non-Wage	199,412	82,727
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	225,091
Total for Budget Output	0	225,091
Wage	0	0
Non-Wage	0	161,046

VOTE: 884 Lyantonde District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 64,044
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

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

VOTE: 884 Lyantonde District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	662,938 0
	GoU Dev	96,067 0
	Ext Finance	0 0
	Total for Department	3,812,411 1,593,764
	Wage	1,744,789 620,659
	Non-Wage	1,971,555 909,060
	GoU Dev	96,067 64,044
	Ext Finance	0 0

VOTE: 884 Lyantonde District

Quarter 2

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 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	64,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	7,509
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	5,000	2,851
221011 Printing, Stationery, Photocopying and Binding	4,500	1,250
221012 Small Office Equipment	1,300	650
227001 Travel inland	16,200	7,674
227004 Fuel, Lubricants and Oils	10,000	3,050
Total for Budget Output	183,180	88,014
Wage	128,180	64,030
Non-Wage	55,000	23,983
GoU Dev	0	0
Ext Finance	0	0
Total for Department	183,180	88,014
Wage	128,180	64,030
Non-Wage	55,000	23,983
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,195	69,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,808	137,411
211107 Boards, Committees and Council Allowances	6,800	0
221001 Advertising and Public Relations	4,372	2,914
221009 Welfare and Entertainment	10,528	4,385
221011 Printing, Stationery, Photocopying and Binding	6,336	3,455
221017 Membership dues and Subscription fees.	6,000	2,000
227001 Travel inland	6,280	726
228002 Maintenance-Transport Equipment	5,000	4,241
Total for Budget Output	537,319	224,768
Wage	174,195	69,636
Non-Wage	317,872	130,445
GoU Dev	45,252	24,687
Ext Finance	0	0
Total for Department	537,319	224,768
Wage	174,195	69,636
Non-Wage	317,872	130,445
GoU Dev	45,252	24,687
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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

Radio talkshows carried out to disseminate information to the farmers	02	No variation because we have one quarterly planned radio program
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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	976,800	451,872
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,770
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	111,165	55,438
228002 Maintenance-Transport Equipment	10,000	4,498
Total for Budget Output	1,109,165	515,578
Wage	976,800	451,872
Non-Wage	132,365	63,706
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	05	There was no variation because procurement process is ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13	0
221001 Advertising and Public Relations	5,000	3,033

VOTE: 884 Lyantonde District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	2,150
221009 Welfare and Entertainment	10,616	3,428
221011 Printing, Stationery, Photocopying and Binding	5,280	2,480
221012 Small Office Equipment	0	300
222001 Information and Communication Technology Services.	3,000	150
223005 Electricity	1,500	750
223006 Water	1,500	1,280
224003 Agricultural Supplies and Services	15,302	0
227001 Travel inland	35,342	12,670
227004 Fuel, Lubricants and Oils	26,986	16,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	747
Total for Budget Output	106,538	43,838
Wage	0	0
Non-Wage	30,029	6,555
GoU Dev	76,510	37,283
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Tree seedlings monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13	0
Total for Budget Output	13	0
Wage	0	0
Non-Wage	13	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 884 Lyantonde District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Microscale irrigation scheme activities carried out	00	No variation because procurement process is not yet completed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 300016 Parish Development Model Operations

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

Performance analysis of PDM activities carried out using PDMIS

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	15,176
227001 Travel inland	30,017	14,900
Total for Budget Output	66,017	30,076
Wage	0	0
Non-Wage	66,017	30,076
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,262	590,292
Wage	976,800	451,872
Non-Wage	228,424	100,337
GoU Dev	456,039	38,083
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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

85%	90%	low community mobilization by VHTs and Health Assistants
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PIAP Output: 1203010302X Target population fully immunized

85%	98%	missed opportunities at static
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PIAP Output: 1203010518X Target population fully immunized

85%	96%	Increased community outreaches
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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	8,207
Total for Budget Output	266,154	8,207
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	266,154	8,207

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

90%	99%	enforcements were done in communities
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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
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	80,000	0

VOTE: 884 Lyantonde District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Blood products available		
70%	90%	regular supply of blood to Hospitals
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
85%	90%	adherence of NMS to delivery schedule
PIAP Output: 1203010505X Blood products available		
70%	90%	regular blood supply to Hospitals
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
90%	72%	abscondment of staff and staff study leave
PIAP Output: 1203010508X Human resources recruited to fill vacant posts		
90%	72%	study leave of staff and staff abscondment from duty

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	134,031
313121 Non-Residential Buildings - Improvement	150,000	4,170
Total for Budget Output	418,062	138,201
Wage	0	0
Non-Wage	268,062	134,031
GoU Dev	150,000	4,170
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320043 Teaching and Training

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

90%	100%	perfect
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,080	16,000

VOTE: 884 Lyantonde District

Quarter 2

Department: 050 Health

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

85%	96%	intensified health education talks
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

85%	99%	health education intensified in health facilities
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

85%	98%	health education intensified
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PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

8%	10%	availability of drugs
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PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1.5%	2%	availability of PMTCT services in health facilities
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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)	44	22
282101 Donations	245,000	55,406
Total for Budget Output	245,044	55,428
Wage	0	0
Non-Wage	44	22
GoU Dev	0	0
Ext Finance	245,000	55,406

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,101,855	3,027,615
227001 Travel inland	44,478	22,239

VOTE: 884 Lyantonde District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,146,333
	Wage	3,049,854
	Non-Wage	6,101,855
	GoU Dev	44,478
	Ext Finance	0
	Total for Department	8,047,418
	Wage	3,027,615
	Non-Wage	6,101,855
	GoU Dev	1,156,915
	Ext Finance	197,494
		591,154

VOTE: 884 Lyantonde District

Quarter 2

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	1,192,173
228001 Maintenance-Buildings and Structures	196,767	0
Total for Budget Output	2,674,426	1,192,173
Wage	2,477,659	1,192,173
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
Total for Budget Output	459,916	124,750
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	01	There was adequate mass sensitization
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VOTE: 884 Lyantonde District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,327	442
Total for Budget Output	1,327	442
Wage	0	0
Non-Wage	1,327	442
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	227,965
Total for Budget Output	0	227,965
Wage	0	0
Non-Wage	0	0
GoU Dev	0	227,965
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	709,360	190,817
Total for Budget Output	709,360	190,817
Wage	0	0

VOTE: 884 Lyantonde District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	709,360 190,817
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,459,162	1,722,896
228001 Maintenance-Buildings and Structures	27,000	0
Total for Budget Output	3,486,162	1,722,896
Wage	3,459,162	1,722,896
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
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

VOTE: 884 Lyantonde District

Quarter 2

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 transferred

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	174,974
Total for Budget Output	350,760	174,974
Wage	350,760	174,974
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
01

Facilitation provided to the education team.

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	14,170
Total for Budget Output	30,000	14,170
Wage	0	0
Non-Wage	30,000	14,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	34,680

VOTE: 884 Lyantonde District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	5,269	3,513
227004 Fuel, Lubricants and Oils	1,613	538
312121 Non-Residential Buildings - Acquisition	79,420	499
312235 Furniture and Fittings - Acquisition	15,611	0
Total for Budget Output	174,913	40,230
Wage	70,000	34,680
Non-Wage	4,613	1,538
GoU Dev	100,300	4,012
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,600	3,866
221009 Welfare and Entertainment	22,000	7,333
221011 Printing, Stationery, Photocopying and Binding	2,400	800
227001 Travel inland	14,000	4,666
Total for Budget Output	50,000	16,665
Wage	0	0
Non-Wage	50,000	16,665
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,150	2,050
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,450	483
227004 Fuel, Lubricants and Oils	20,188	6,729
228002 Maintenance-Transport Equipment	4,500	1,500
Total for Budget Output	33,788	11,262
Wage	0	0
Non-Wage	33,788	11,262
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

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 884 Lyantonde District

Quarter 2

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	50
227004 Fuel, Lubricants and Oils	2,367	789
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,362,622	3,773,318
Wage	6,357,581	3,124,723
Non-Wage	1,683,693	416,618
GoU Dev	321,347	231,977
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

District roads rehabilitated routinely

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,000,000	482,390
Total for Budget Output	1,000,000	482,390
Wage	0	0
Non-Wage	1,000,000	482,390
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,200	121,228
263402 Transfer to Other Government Units	265,554	92,826
Total for Budget Output	515,754	214,054
Wage	250,200	121,228
Non-Wage	265,554	92,826
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,515,754	696,444
Wage	250,200	121,228
Non-Wage	1,265,554	575,216
GoU Dev	0	0

VOTE: 884 Lyantonde District

Quarter 2

Ext Finance	0	0
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VOTE: 884 Lyantonde District

Quarter 2

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

01

There was support from Water Aid (Uganda)

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

Item	Approved Budget	Spent
227001 Travel inland	55	0
Total for Budget Output	55	0
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

10 people with HIV/Aids

People with HIV/Aids were included in the Water activities

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

Item	Approved Budget	Spent
227001 Travel inland	55	0
Total for Budget Output	55	0
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

VOTE: 884 Lyantonde District

Quarter 2

Department: 080 Water

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

02

There was facilitation for data collection and analysis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,762	4,759
221001 Advertising and Public Relations	1,200	180
221009 Welfare and Entertainment	3,506	1,654
221011 Printing, Stationery, Photocopying and Binding	381	95
225202 Environment Impact Assessment for Capital Works	3,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	3,172
225204 Monitoring and Supervision of capital work	8,064	5,376
227001 Travel inland	42,257	24,421
227004 Fuel, Lubricants and Oils	74,806	31,782
228002 Maintenance-Transport Equipment	9,200	1,360
228004 Maintenance-Other Fixed Assets	1,120	206
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,000	2,498
312139 Other Structures - Acquisition	305,026	0
313135 Water Plants, pipelines and sewerage networks - Improvement	32,660	0
Total for Budget Output	505,981	77,503
Wage	0	0
Non-Wage	54,618	16,848
GoU Dev	451,363	60,656
Ext Finance	0	0
Total for Department	506,091	77,503
Wage	0	0
Non-Wage	54,728	16,848
GoU Dev	451,363	60,656
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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	151,096
Total for Budget Output	311,754	151,096
Wage	311,754	151,096
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	3,889
221001 Advertising and Public Relations	1,291	645
221009 Welfare and Entertainment	1,000	625
221011 Printing, Stationery, Photocopying and Binding	700	193
227001 Travel inland	3,109	1,714
227004 Fuel, Lubricants and Oils	6,911	3,405
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	22,308	10,971
Wage	0	0
Non-Wage	22,308	10,971
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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

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

Item	Approved Budget	Spent
221003 Staff Training	1,709	854
Total for Budget Output	1,709	854
Wage	0	0
Non-Wage	1,709	854
GoU Dev	0	0
Ext Finance	0	0
Total for Department	335,771	162,921
Wage	311,754	151,096
Non-Wage	24,017	11,825
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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	70,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,281	11,284
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	5,600	275
221011 Printing, Stationery, Photocopying and Binding	6,133	806
221012 Small Office Equipment	250	70
222001 Information and Communication Technology Services.	2,620	210
223005 Electricity	1,200	585
227001 Travel inland	1,200	500
227004 Fuel, Lubricants and Oils	14,200	1,990
Total for Budget Output	221,546	85,797
Wage	147,561	70,077

VOTE: 884 Lyantonde District

Quarter 2

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

01

There has been facilitation

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
Total for Budget Output	0	588
Wage	0	588
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	222,046	86,385
Wage	147,561	70,665
Non-Wage	74,485	15,720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221003 Staff Training	16,935	5,605
Total for Budget Output	18,935	6,605
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	16,935	5,605
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	5,644
Total for Budget Output	8,467	5,644
Wage	0	0
Non-Wage	0	0
GoU Dev	8,467	5,644
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 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	14,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	5,120
221009 Welfare and Entertainment	2,906	760
221011 Printing, Stationery, Photocopying and Binding	3,564	1,090
221012 Small Office Equipment	500	100
224003 Agricultural Supplies and Services	10,000	1,000
225202 Environment Impact Assessment for Capital Works	4,234	2,820
225204 Monitoring and Supervision of capital work	16,935	11,285
227001 Travel inland	38,467	17,644
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	36,734	24,000
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
Total for Budget Output	232,245	80,468
Wage	30,328	14,649
Non-Wage	57,970	21,069
GoU Dev	143,947	44,749
Ext Finance	0	0
Total for Department	259,648	92,717
Wage	30,328	14,649
Non-Wage	59,970	22,069
GoU Dev	169,350	55,998
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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

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	14,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	850
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,398
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	8,000	3,085
227004 Fuel, Lubricants and Oils	6,000	2,523
Total for Budget Output	50,611	22,327
Wage	29,611	14,472
Non-Wage	21,000	7,855
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,611	22,327
Wage	29,611	14,472
Non-Wage	21,000	7,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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 capacity building

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,288	17,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,296	1,448
221001 Advertising and Public Relations	1,200	300
221002 Workshops, Meetings and Seminars	2,204	595
221011 Printing, Stationery, Photocopying and Binding	1,000	400
227001 Travel inland	9,318	4,463
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	59,784	24,663
Wage	35,288	17,457
Non-Wage	18,018	7,206
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	59,784	24,663
Wage	35,288	17,457
Non-Wage	18,018	7,206
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 2

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 Q2
Number of Performance management tools in place	Number	12 months	06 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 Q2
Proportion of verified domestic arrears to budget	Percentage	0.1%	0.2%

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 Q2
Number of extension workers trained in dissemination of Agricultural insurance information	Number	30	19

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 Q2
Number of fishers and fishing vessels licenced	Number	01	00

VOTE: 884 Lyantonde District

Quarter 2

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 Q2
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 Q2
Number of Children Under One Year Fully Immunized	Number	100%	98% children fully immunized

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Children Under One Year Fully Immunized	Number	6000	6005

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 Q2
% of sub counties & TCs with functional intersectoral health <small>promotion and prevention structures</small>	Percentage	85%	80%

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% 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 Q2
% of health facilities with 95% availability of 41 basket of <small>EMHC</small>	Percentage	95%	90%

PIAP Output : 1203010505X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Blood products available	Percentage	80%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
Staffing levels, %	Percentage	100%	72%

VOTE: 884 Lyantonde District

Quarter 2

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	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 Q2
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 Q2
No. of voluntary medical male circumcisions done	Number	2500	2004

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 Q2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	400	250

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 Q2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	98%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	94%

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 Q2
% of key populations accessing HIV prevention interventions	Percentage	95%	93%

VOTE: 884 Lyantonde District

Quarter 2

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 Q2
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	452476000	18,031,000=

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 Q2
Number of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	02	01

Service Area: 40 Education&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 Q2
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-classroom ratio	Number	20	05

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	02	01

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained Routine Manual	Number	64km	

VOTE: 884 Lyantonde District

Quarter 2

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 Q2
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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	02	01

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	01	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 Q2
Km of wetland boundaries demarcated	Number	10	

VOTE: 884 Lyantonde District

Quarter 2

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 Q2
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 Q2
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 Q2
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	04	02

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
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 Q2
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	01	

VOTE: 884 Lyantonde District

Quarter 2

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 Q2
Institutional and policy frameworks for investment and trade harmonized	Yes/No	01	01

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	02	01

VOTE: 884 Lyantonde District

Quarter 2

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

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

VOTE: 884 Lyantonde District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237315 Kinuuka Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Kyenshama-Kamusenene - Kirindimura road 22km	Kinuuka-Kasagama	Programme Conditional Grant - Non Wage Recurrent	0	136,160	91,000
Routine mechanized maintenance of Kinuuka-Kyenshama road 8km	Kinuuka	Programme Conditional Grant - Non Wage Recurrent	0	73,600	73,600
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kinuuka Subcounty	Kinnuka Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,162	0
LCIII: 237316 Kasagama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAGAMA HCIII	KASAGAMA	Programme Conditional Grant - Non Wage Recurrent	0	10,514	12,960
BUYANJA HCII	MUZAIRE	Programme Conditional Grant - Non Wage Recurrent	0	7,703	3,851
NAMUTAMBA HCII	Namutamba	Programme Conditional Grant - Non Wage Recurrent	0	7,703	3,851
KASAGAMA HCIII	KASAGAMA	Programme Conditional Grant - Non Wage Recurrent		15,406	0

VOTE: 884 Lyantonde District

Quarter 2

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

VOTE: 884 Lyantonde District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237316 Kasagama Subcounty

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

Routine mechanized maintenance 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

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Routine mechanized maintenance of Rweshande-Kikona road 11Km	Rweshande-Kikona road 10.5Km	Other Transfers from Central Government Uganda Road Fund (URF)		45,000	0
Kasagama Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		6,089	0

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Allowances		District Unconditional Grant Non-Wage	0	3,200	1,168
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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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Allowances		District Unconditional Grant Non-Wage	0	28,344	12,794
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VOTE: 884 Lyantonde District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	3,656	1,600
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts		Locally Raised Revenues	0	5,000	4,400
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues	0	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	2,000	1,000
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	10,000	4,882
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	700
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Payroll Processing		District Unconditional Grant Non-Wage	0	4,740	2,370
HCM Recurrent costs - IPPS Staff Support and Operational Costs		District Unconditional Grant Non-Wage	0	25,000	12,500
IFMS Recurrent costs - Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	12,545
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs		District Unconditional Grant Non-Wage	0	10,000	4,800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	2,000	985
Item: 223006 Water					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	2,000	600

VOTE: 884 Lyantonde District

Quarter 2

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	1,820
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Item: 227001 Travel inland

Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	12,580	5,940
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	15,978	12,909

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	41,000	20,500
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	15,000	5,349

Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	8,000	2,848
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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
Building and Facility Maintenance - Maintenance Costs		District Unconditional Grant Non-Wage	0	9,000	7,362
Office Equipment Maintenance - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	0	5,000	1,638
Building and Facility Maintenance - Compound Maintenance		District Unconditional Grant Non-Wage	0	4,100	1,900

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

Allowances	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	20,000	11,018
Allowances	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	8,000	4,000

VOTE: 884 Lyantonde District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	6,000	3,000
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	4,000	2,702
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	3,000	1,500
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	6,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	2,600	1,300
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	20,400	10,200
Travel Inland - Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	12,000	5,147
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	6,000	3,000
Fuel, Oils and Lubricants - Diesel	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	14,000	3,100

VOTE: 884 Lyantonde District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for District Service Commission		District Discretionary Equalisation Development Grant	0	54,001	27,001
Allowances for District council sitting		District Discretionary Equalisation Development Grant	0	91,009	38,157
Allowances for DEC members		District Discretionary Equalisation Development Grant	0	129,598	64,799
Lower LGs ex-gratia and monthly Allowances		District Discretionary Equalisation Development Grant	0	137,749	68,875
Allowances for Contracts Committee		District Discretionary Equalisation Development Grant	0	17,040	8,520
Allowances for District Land Board		District Discretionary Equalisation Development Grant	0	22,572	11,286
Allowances for District Public Accounts Committee		District Discretionary Equalisation Development Grant	0	36,001	18,000
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	7,980
Allowances for District Councilors		District Discretionary Equalisation Development Grant	0	276,071	138,035
Allowances for DPAC during execution meetings	Lyantonde District Htrs	District Discretionary Equalisation Development Grant	0	34,584	12,000
Allowances for DSC Members	Lyantonde DSC Office	District Discretionary Equalisation Development Grant	0	62,640	37,725
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Lyantonde DSC Office	District Discretionary Equalisation Development Grant	0	4,372	3,214

VOTE: 884 Lyantonde District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	16,000	5,400
Welfare - Assorted Welfare Items	Lyantonde District Htrs	District Discretionary Equalisation Development Grant	0	5,056	3,369
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	3,344	736
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde District Htrs	District Discretionary Equalisation Development Grant	0	9,328	2,660
Item: 221017 Membership dues and Subscription fees.					
Subscription fee for ULGA		Locally Raised Revenues	0	6,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	10,000	600
Travel Inland - Facilitation	Lyantonde District Htrs	District Discretionary Equalisation Development Grant	0	2,560	3,706
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	5,000	4,241
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,297

VOTE: 884 Lyantonde District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,770
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Support to Production Extension Services	0	8,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Lyaonde district htrs	Other Transfers from Central Government Support to Production Extension Services	0	222,330	110,876
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,498
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Radio - Promotional and Public Awareness Campaigns	Lyantonde District	Programme Conditional Grant - Development		5,000	0
Item: 221009 Welfare and Entertainment					
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	6,856
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde District htrs	Programme Conditional Grant - Non Wage Recurrent	0	6,560	2,000
Office Supplies - Assorted Stationery	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000

VOTE: 884 Lyantonde District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Lyantonde District	Programme Conditional Grant - Development	0	3,000	150
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
Item: 223006 Water					
Water - Utility Bills (Offices)	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,260
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	District Lyantonde	Programme Conditional Grant - Development		5,000	0
Equipment - Assorted Agriculture and Medical Equipment	Lyantonde District	Programme Conditional Grant - Development		10,302	0
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness		Locally Raised Revenues	0	30,000	18,672
Travel Inland - Expenses	Lyantonde district	Locally Raised Revenues	0	58,026	19,338
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Lyantonde District	Programme Conditional Grant - Development	0	26,986	8,228
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers		Programme Conditional Grant - Non Wage Recurrent	0	2,000	747
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Lyantonde	Locally Raised Revenues		459,058	0
Agricultural Supplies and Services - Assorted equipment	Lyantonde district	Locally Raised Revenues	0	300,000	1,600
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Parish Chiefs	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	36,000	15,176

VOTE: 884 Lyantonde District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	30,017	14,900
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 282101 Donations					
World Health Organization (WHO) support for immunisation	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,785	0
UNICEF Support for immunisation	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
GAVI-ICHD (Intergrated Child Health Days)	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		139,677	0
GAVI-RI (Routine Immunisation)	Lyantonde DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	258,000	24,621
Budget Output: 320069 Malaria Control and Prevention					
Item: 282101 Donations					
Global fund for TB, HIV/AIDS & Malaria Control (GFTAM)	Lyantonde DLG	External Financing Global Fund for HIV, TB & Malaria		80,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ELIZABETH KIJJUKIZO DISPENSARY	KIJJUKIZO	Programme Conditional Grant - Non Wage Recurrent	0	8,014	8,308
LYANTONDE MUSLIM HEALTH CENTRE	KYABUZA	Programme Conditional Grant - Non Wage Recurrent	0	8,014	8,806
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Intern Nurses/Doctors allowances and salaries		Other Transfers from Central Government Makerere School of Public Health	0	124,080	16,000
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYANTONDE HOSPITAL	LYANTONDE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	703,899	351,950
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lyantonde District DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	10,032	24,745
Item: 313121 Non-Residential Buildings - Improvement					
Completion of the construction of Kinuuka Health Centre III Maternity Ward	Lyantonde DLG	Programme Conditional Grant - Development		26,153	0
Procurement of Motorcycle (BAJAJ BOXER CC120)	KABETEMERE HCIII	Programme Conditional Grant - Development		8,000	0
Major repairs for vehicle reg no. UG6721M	DHO's Office	Programme Conditional Grant - Development		12,041	0
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV coordination allowances		Programme Conditional Grant - Non Wage Recurrent	0	44	22
Item: 282101 Donations					
IDI (Infectious Disease Institute) support for HIV/AIDS & Dreams	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)	0	720,000	212,062
UAC (Uganda AIDS Commission) support for HIV AIDS coordination	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)		20,000	0

VOTE: 884 Lyantonde District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 282101 Donations					
Uganda Cares (AHF) SUPPORT For HIV care and treatment	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)	0	80,000	9,560
MOH/World Bank support for emergencies/epidemics	Lyantonde DLG	External Financing Aids Health Care Foundation (AHF)		160,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district htrs-DHO	Programme Conditional Grant - Non Wage Recurrent	0	44,478	16,136
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABBUZA P.S.	KYABBUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,527	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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABUZA MUSLIM SS	KYABUZA MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	99,820	19,840

VOTE: 884 Lyantonde District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Support to PLE (UNEB)	0	30,000	14,170
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	964	988
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Programme Conditional Grant - Non Wage Recurrent	0	11,600	7,517
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	22,000	14,666
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,512
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	14,000	9,332
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,150	3,372
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,500	500

VOTE: 884 Lyantonde District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,450	923
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	20,188	13,458
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	4,500	2,789
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	483	161
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	150	50
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	2,367	789
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Karambikirizo-Kichwamba-Kabundabunda-Kakinga road 8km	Lyantonde district hrs	Programme Conditional Grant - Non Wage Recurrent		51,200	0

VOTE: 884 Lyantonde District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Administrative action and statutory requirements	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	40,000	15,000
Equipment repairs (mechanical imprest)	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	100,000	37,790
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of Urban roads of Lyantonde TC 7Km	Lyantonde TC 7Km	Other Transfers from Central Government Uganda Road Fund (URF)		98,126	0
Lyantonde District Mechanical implicit and operations	Lyantonde District	Other Transfers from Central Government Uganda Road Fund (URF)		16,421	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for sanitation week activities		Programme Conditional Grant - Non Wage Recurrent	0	6,600	3,520
Allowances for Sanitation	Lyantonde	Programme Conditional Grant - Non Wage Recurrent	0	7,407	2,469
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	180
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Lyantonde district htrs	Programme Conditional Grant - Non Wage Recurrent	0	1,506	1,654
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	381	95