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

NTIMBA EDMOND, CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 25-02-2026

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

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

| Revenue Source | Approved Budget 2025/26 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 816,836 | 816,836 | 276,413 | 34% |
| Discretionary Government Transfers | 3,345,675 | 3,345,675 | 1,672,838 | 50% |
| Conditional Government Transfers | 21,783,074 | 22,260,981 | 10,615,459 | 49% |
| Other Government Transfers | 344,768 | 352,646 | 119,036 | 35% |
| External Financing | 592,797 | 592,797 | 161,334 | 27% |
| Total Revenues shares | 26,883,150 | 27,368,934 | 12,845,079 | 48% |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 1,482,296 | 1,487,366 | 603,436 | 41% |
| Tourism Development | 10,795 | 10,795 | 5,398 | 50% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 516,398 | 516,398 | 223,899 | 43% |
| Private Sector Development | 74,568 | 74,568 | 27,551 | 37% |
| Integrated Transport Infrastructure and Services | 2,274,754 | 2,274,754 | 1,092,035 | 48% |
| Human Capital Development | 17,614,257 | 18,094,971 | 7,821,344 | 44% |
| Public Sector Transformation | 2,999,753 | 2,999,753 | 1,191,014 | 40% |
| Governance and Security | 1,470,321 | 1,470,321 | 610,214 | 42% |
| Regional Balanced Development | 0 | 0 | 0 | |
| Development Plan Implementation | 440,007 | 440,007 | 189,596 | 43% |
| Grand Total | 26,883,150 | 27,368,934 | 11,764,487 | 44% |
| Wage | 16,325,769 | 16,325,769 | 7,815,628 | 48% |
| Non-Wage Recurrent | 7,352,659 | 7,360,537 | 3,020,474 | 41% |
| Domestic Devt | 2,611,925 | 3,089,832 | 767,051 | 29% |
| External Financing | 592,797 | 592,797 | 161,334 | 27% |

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

In the second quarter, the district had cumulative receipts of shs 12,845,079,000= out of the the approved budget worth shs 26,883,150,000= and this represented the overall revenue performance of 48% from various sources which included Locally Raised Revenues (34%), Discretionary Government Transfers (50%), Conditional Government Transfer (49%), Other Government Transfers (35%) and External Financing (27%).

By the end second quarter the district made overall cumulative disbursements and expenditure worth shs 11,797,487,000= out of the Approved budget representing 44% from Wage (48%), Non-Wage Recurrent (41%), Domestic Devt (29%) and External Financing (27%).

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 | 816,836 | 816,836 | 276,413 | 34% |
| Advertisements/Bill Boards | 10,000 | 10,000 | 0 | 0% |
| Agency Fees | 6,059 | 6,059 | 34,136 | 563% |
| Animal and Crop Husbandry related Levies | 199,663 | 199,663 | 12,376 | 6% |
| Business licenses | 78,537 | 78,537 | 19,499 | 25% |
| Land Fees | 28,126 | 28,126 | 19,571 | 70% |
| Local Hotel Tax | 18,000 | 18,000 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 130,000 | 130,000 | 25,218 | 19% |
| Market /Gate Charges | 76,180 | 76,180 | 64,009 | 84% |
| Miscellaneous receipts/income | 30,826 | 30,826 | 16,154 | 52% |
| Other fees e.g. street parking fees | 60,072 | 60,072 | 82,655 | 138% |
| Other Licence fees | 21,808 | 21,808 | 227 | 1% |
| Property related Duties/Fees | 75,000 | 75,000 | 270 | 0% |
| Registration fees for Documents and Businesses | 8,808 | 8,808 | 2,299 | 26% |
| Rent & rates – produced assets-From Private Entities | 19,157 | 19,157 | 0 | 0% |
| Vehicle Parking Fees | 54,600 | 54,600 | 0 | 0% |
| Discretionary Government Transfers | 3,345,675 | 3,345,675 | 1,672,838 | 50% |
| District Discretionary Equalisation Development Grant | 349,816 | 349,816 | 174,908 | 50% |
| District Unconditional Grant Non-Wage | 631,168 | 631,168 | 315,584 | 50% |
| District Unconditional Grant Wage | 2,277,667 | 2,277,667 | 1,138,834 | 50% |
| Urban Discretionary Equalisation Development Grant | 24,445 | 24,445 | 12,222 | 50% |
| Urban Unconditional Non-Wage | 62,579 | 62,579 | 31,290 | 50% |
| Conditional Government Transfers | 21,783,074 | 22,260,981 | 10,615,459 | 49% |
| Programme Conditional Grant - Non Wage Recurrent | 5,574,308 | 5,574,308 | 2,511,076 | 45% |
| Programme Conditional Grant - Development | 745,850 | 1,223,756 | 372,925 | 50% |
| Programme Conditional Grant - Wage Recurrent | 14,048,101 | 14,048,101 | 7,024,051 | 50% |
| Transitional Conditional Grant - Development | 1,414,815 | 1,414,815 | 707,407 | 50% |
| Other Government Transfers | 344,768 | 352,646 | 119,036 | 35% |
| Ebola Emergency Response | 0 | 0 | 0 | |
| Makerere School of Public Health | 80,000 | 80,000 | 18,000 | 23% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Support to PLE (UNEB) | 20,000 | 20,000 | 15,150 | 76% |
| Uganda Road Fund (URF) | 225,554 | 225,554 | 85,886 | 38% |
| Uganda Women Entrepreneurship Program(UWEP) | 19,214 | 27,092 | 0 | 0% |
| External Financing | 592,797 | 592,797 | 161,334 | 27% |
| Aids Health Care Foundation (AHF) | 20,000 | 20,000 | 7,660 | 38% |
| Global Alliance for Vaccines and Immunization (GAVI) | 80,000 | 80,000 | 19,675 | 25% |
| Global Fund for HIV, TB & Malaria | 40,000 | 40,000 | 0 | 0% |
| Rakai Health Sciences Programme (RHSP) | 402,797 | 402,797 | 114,560 | 28% |
| The AIDS Support Organisation (TASO) | 0 | 0 | 0 | |
| United Nations Children Fund (UNICEF) | 0 | 0 | 0 | |
| World Health Organisation (WHO) | 50,000 | 50,000 | 19,439 | 39% |
| Total Revenues Shares | 26,883,150 | 27,368,934 | 12,845,079 | 48% |

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

By the end of second quarter, the district received a cumulative receipt of Locally Raised Revenue of shs 276,413,000= out of the approved budget which represented a performance of 34%.

The most performing revenue sources above 50% included Animal and Crop husbandry related levies, land fees, market/gate charges, Other fees and miscellaneous incomes.

Other sources performed below average which require a lot of efforts to realize good size of the envelope.

Cumulative Performance for Central Government Transfers

Lyantonde district received conditional grant worth shs 10,615,459,000= out of the approved budget which represented a conditional grant revenue performance of 50%. Non recurrent grants were released at 41% averagely because development grants were released at 50%. So not much was implemented during the second quarter.

While Discretionary Grants worth shs 1,672,838, 000= out of the approved budget was released which represented a cumulative performance of 50%.

Cumulative Performance for Other Government Transfers

The district cumulatively received only shs 119,036,000= out of the approved budget and this made an overall revenue performance of 35%. The district received Other Government Transfers from Medical Interns Allowances (23%), Support to PLE (76%) and Uganda Road Fund (38%) while UWEP (0%) which jeopardized the planned activities by other line ministries.

Cumulative Performance for External Financing

By the end of second quarter, the External Financing (Donors) performed exceedingly below average with the receipt of shs 161,334 ,000= out of the planned budget worth shs 592,797,000= and this represented a cumulative revenue performance of 27%. Only four donors which included GAVI, AHF, WHO and IDI released funds but the rest did not which affected the planned programs implementation.

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 3,834,670 | 3,834,670 | 1,551,567 | 40% | 835,231 |
| Sub-Total | 3,834,670 | 3,834,670 | 1,551,567 | 40% | 835,231 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 183,180 | 183,180 | 95,085 | 52% | 51,782 |
| Sub-Total | 183,180 | 183,180 | 95,085 | 52% | 51,782 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 557,759 | 557,759 | 216,006 | 39% | 114,815 |
| Sub-Total | 557,759 | 557,759 | 216,006 | 39% | 114,815 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,214,288 | 1,214,288 | 534,495 | 44% | 262,455 |
| 20 Agricultural Production | 202,990 | 208,061 | 42,491 | 21% | 31,591 |
| 30 Agricultural Value Chain Services | 66,017 | 66,017 | 26,450 | 40% | 16,550 |
| Sub-Total | 1,483,296 | 1,488,366 | 603,436 | 41% | 310,597 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 7,150,682 | 7,150,682 | 3,360,463 | 47% | 1,742,257 |
| 20 Hospital Services | 807,763 | 807,763 | 381,882 | 47% | 199,941 |
| 30 Health Management and Supervision | 600,393 | 600,393 | 180,045 | 30% | 128,189 |
| Sub-Total | 8,558,839 | 8,558,839 | 3,922,390 | 46% | 2,070,387 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 3,379,401 | 3,379,401 | 1,407,994 | 42% | 619,531 |
| 20 Secondary Education | 4,291,407 | 4,764,243 | 1,945,479 | 45% | 812,186 |
| 30 Skills Development | 518,682 | 518,682 | 230,684 | 44% | 89,545 |
| 40 Education&Sports Management and Inspection | 647,131 | 647,131 | 218,646 | 34% | 185,845 |
| 50 Special Needs Education | 3,000 | 3,000 | 1,000 | 33% | 0 |
| Sub-Total | 8,839,621 | 9,312,457 | 3,803,803 | 43% | 1,707,107 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 2,275,754 | 2,275,754 | 1,092,471 | 48% | 796,459 |
| Sub-Total | 2,275,754 | 2,275,754 | 1,092,471 | 48% | 796,459 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 136,683 | 136,683 | 38,978 | 29% | 25,667 |
| Sub-Total | 136,683 | 136,683 | 38,978 | 29% | 25,667 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 379,714 | 379,714 | 185,504 | 49% | 90,866 |
| Sub-Total | 379,714 | 379,714 | 185,504 | 49% | 90,866 |
| Department: Community Based Services | | | | | |
| 20 Empowerment and Mindset Change | 213,798 | 221,676 | 94,132 | 44% | 49,377 |
| Sub-Total | 213,798 | 221,676 | 94,132 | 44% | 49,377 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 256,827 | 256,827 | 94,510 | 37% | 77,283 |
| Sub-Total | 256,827 | 256,827 | 94,510 | 37% | 77,283 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 77,646 | 77,646 | 33,655 | 43% | 17,472 |
| Sub-Total | 77,646 | 77,646 | 33,655 | 43% | 17,472 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 85,363 | 85,363 | 32,949 | 39% | 17,993 |
| Sub-Total | 85,363 | 85,363 | 32,949 | 39% | 17,993 |
| Grand Total | 26,883,150 | 27,368,934 | 11,764,487 | 44% | 6,165,035 |

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,385,160 | 3,385,160 | 1,626,108 | 48% | 851,621 |
| District Unconditional Grant Non-Wage | 152,602 | 152,602 | 71,869 | 47% | 39,336 |
| District Unconditional Grant Wage | 1,076,533 | 1,076,533 | 538,267 | 50% | 269,133 |
| Locally Raised Revenues | 54,810 | 54,810 | 26,747 | 49% | 12,776 |
| Multi-Sectoral Transfers to LLGs_NonWage | 703,407 | 703,407 | 290,321 | 41% | 180,925 |
| Programme Conditional Grant - Non Wage Recurrent | 1,397,807 | 1,397,807 | 698,904 | 50% | 349,452 |
| Development Revenues | 449,509 | 449,509 | 224,755 | 50% | 224,755 |
| Multi-Sectoral Transfers to LLGs_Gou | 149,509 | 149,509 | 74,755 | 50% | 74,755 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 150,000 | 50% | 150,000 |
| Total Revenues Shares | 3,834,670 | 3,834,670 | 1,850,862 | 48% | 1,076,376 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 1,076,533 | 1,076,533 | 486,579 | 45% | 224,096 |
| Non Wage | 2,308,627 | 2,308,627 | 983,283 | 43% | 529,430 |
| Development Expenditure | | | | | |
| Domestic Development | 449,509 | 449,509 | 81,705 | 18% | 81,705 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,834,670 | 3,834,670 | 1,551,567 | 40% | 835,231 |

C: Unspent Balances

| | | | | | |
|-----------------------------|----------------|----------------------|----------------|----------------------|------------|
| Recurrent Balances | 851,621 | 1599815.69075 | 156,245 | | |
| Wage | | 269,133 | 51,687 | -211,840,173,59 | 0,114,180% |
| Non Wage | | 582,488 | 104,558 | -110,076,197% | |
| Development Balances | | | 143,050 | | |
| Domestic Development | | | 143,050 | -19,183,475% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 299,295 | -154,080,358% | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department realized a revenue receipt of shs 1,076,376,000= out of the approved budget of shs 3,834,670,000= which represented a revenue performance of 48% from the wage, non-wage and local revenue. Development for both higher and lower local governments were released at 50% thus implementation had to halt until it is 100% but procurement process went on.

By the end of the first quarter, the department had an expenditure shs 838,231,000= out of the approved budget thus making a performance of 41%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 296,295,000= due to excess wage of 51,687,000= and gratuity of 101,558,000= because files were not yet cleared by the Ministry of Public Service plus Transitional Development Grant -Ad hoc whose purpose was halted due to 50% release until it is at least between 75-100%.

Highlights of physical performance by end of the quarter

The department had the following activities done:

- There was coordinating of the district activities
- There was also monitoring of the planned and implemented activities for FY 2024/2025
- Staff were appraised for three months
- Staff were paid for three months of the quarter
- Senior Management meetings were held
- Second quarter performance Report was prepared and submitted to the relevant authorities
- Budget conference for FY 2026/27 was held .
- BFP was prepared and submitted to the Ministry of Finance, Planning and Economic Development.
- Both Mock and National Performance Assessments were carried out successfully.

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 183,180 | 183,180 | 95,233 | 52% | 50,952 |
| District Unconditional Grant Non-Wage | 27,000 | 27,000 | 13,500 | 50% | 6,750 |
| District Unconditional Grant Wage | 128,180 | 128,180 | 64,090 | 50% | 32,045 |
| Locally Raised Revenues | 28,000 | 28,000 | 17,643 | 63% | 12,157 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 183,180 | 183,180 | 95,233 | 52% | 50,952 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 128,180 | 128,180 | 64,089 | 50% | 32,099 |
| Non Wage | 55,000 | 55,000 | 30,997 | 56% | 19,683 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 183,180 | 183,180 | 95,085 | 52% | 51,782 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 50,952 | 61782.185 | 148 | | |
| Wage | | 32,045 | 1 | -5,419% | |
| Non Wage | | 18,907 | 147 | -2,949,393% | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 148 | -9,457,576% | |

Summary of Department Revenues and Expenditure by Source

The department had a quarter out turn of shs 50,952,000= out of the approved budget worth shs 183,180,000= from the wage, non-wage and local revenue. This registered a revenue performance of 52%.

By the end of the second quarter, the department had an expenditure performance of shs 51,782,000= out of the approved budget representing also 52%. By implication, revenue optimally utilized in respect to its purpose.

Reasons for unspent balances on the bank account

There was unspent balance of shs 148,000= due to an excess wage of 1,000= and bank charges of shs 147,00= charged on non-wage.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department performed the following activities:

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

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|---------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 512,507 | 512,507 | 234,087 | 46% | 116,638 |
| District Unconditional Grant Non-Wage | 268,120 | 268,120 | 138,570 | 52% | 67,030 |
| District Unconditional Grant Wage | 174,195 | 174,195 | 87,098 | 50% | 43,549 |
| Locally Raised Revenues | 70,192 | 70,192 | 8,419 | 12% | 6,059 |
| Development Revenues | 45,252 | 45,252 | 22,626 | 50% | 22,626 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 22,626 | 50% | 22,626 |
| Total Revenues Shares | 557,759 | 557,759 | 256,713 | 46% | 139,264 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 174,195 | 174,195 | 73,962 | 42% | 31,871 |
| Non Wage | 338,312 | 338,312 | 121,964 | 36% | 62,864 |
| Development Expenditure | | | | | |
| Domestic Development | 45,252 | 45,252 | 20,080 | 44% | 20,080 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 557,759 | 557,759 | 216,006 | 39% | 114,815 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 116,638 | 222861.62225 | 38,160 | | |
| Wage | | 43,549 | 13,135 | -3,187,076% | |
| Non Wage | | 73,089 | 25,025 | -14,671,122% | |
| Development Balances | | | 2,546 | | |
| Domestic Development | | | 2,546 | -3,116,665% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 40,706 | -21,461,370% | |

Summary of Department Revenues and Expenditure by Source

The department received a quarter out turn of shs 139,264,000= for the second quarter out of the approved budget worth shs 557,759 ,000= with a cumulative revenue of 256,713,000= representing a revenue performance of 39%.

By the end of the quarter, the department had an expenditure of shs 101,192,000= representing a performance of 18% from Wage and Non-wage recurrent.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was unspent balance of shs 40,706,000= due to excess wage of shs 13,135,000= and non-wage of shs 25,025,000= that was meant for recruitment facilitation.

Highlights of physical performance by end of the quarter

There were a number of activities carried out during the quarter as below:

- There was appointment of new members of District Service Commission
- There was monitoring of planned and implemented activities for FY 2024/2025
- Political leaders' emoluments were paid such as exgratia, honoraria and salaries for DEC members for three months.
- District Council meeting was held in October and December, and resolutions were made.

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|---------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,249,841 | 1,249,841 | 623,121 | 50% | 244,900 |
| Locally Raised Revenues | 6,000 | 6,000 | 1,200 | 20% | 700 |
| Programme Conditional Grant - Non Wage Recurrent | 267,041 | 267,041 | 133,521 | 50% | 0 |
| Programme Conditional Grant - Wage Recurrent | 976,800 | 976,800 | 488,400 | 50% | 244,200 |
| Development Revenues | 233,455 | 238,525 | 78,227 | 34% | 0 |
| Locally Raised Revenues | 77,000 | 77,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 156,455 | 161,525 | 78,227 | 50% | 0 |
| Transitional Conditional Grant - Development | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,483,296 | 1,488,366 | 701,348 | 47% | 244,900 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 976,800 | 976,800 | 444,816 | 46% | 228,265 |
| Non Wage | 273,041 | 273,041 | 123,411 | 45% | 54,672 |
| Development Expenditure | | | | | |
| Domestic Development | 233,455 | 238,525 | 35,209 | 15% | 27,659 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,483,296 | 1,488,366 | 603,436 | 41% | 310,597 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 244,900 | 595397.70875 | 54,894 | | |
| Wage | | 244,200 | 43,584 | -22,826,502% | |
| Non Wage | | 700 | 11,310 | -12,292,568% | |
| Development Balances | | | 43,018 | | |
| Domestic Development | | | 43,018 | -8,602,285% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 97,912 | -60,098,722% | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department realized a revenue receipt of shs 244,900,000= out of the approved budget worth shs 1,483,296,000= in the second quarter with a cumulative revenue of 701,348,000= and this registered a performance of 47%. This was from the sources of program conditional wage, non-wage and development.

By the end of the second quarter, the department had an expenditure of shs 310,597,000= out of the approved budget with a cumulative expenditure of 603,436,000= which represented expenditure performance of 41%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 97,912,000= out of which wage=43,584,000=, non-wage =11,310,000= and development = 43,018,000=.

Highlights of physical performance by end of the quarter

The department performed the following activities during the first quarter:

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

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 | 7,652,046 | 7,652,046 | 3,800,863 | 50% | 1,909,431 |
| Locally Raised Revenues | 6,320 | 6,320 | 0 | 0% | 0 |
| Other Transfers from Central Government | 80,000 | 80,000 | 18,000 | 23% | 18,000 |
| Programme Conditional Grant - Non Wage Recurrent | 1,075,523 | 1,075,523 | 537,761 | 50% | 268,881 |
| Programme Conditional Grant - Wage Recurrent | 6,490,203 | 6,490,203 | 3,245,101 | 50% | 1,622,551 |
| Development Revenues | 906,793 | 906,793 | 318,332 | 35% | 274,434 |
| External Financing | 592,797 | 592,797 | 161,334 | 27% | 117,436 |
| Programme Conditional Grant - Development | 313,996 | 313,996 | 156,998 | 50% | 156,998 |
| Total Revenues Shares | 8,558,839 | 8,558,839 | 4,119,195 | 48% | 2,183,865 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 6,490,203 | 6,490,203 | 3,195,474 | 49% | 1,656,244 |
| Non Wage | 1,161,843 | 1,161,843 | 555,759 | 48% | 286,885 |
| Development Expenditure | | | | | |
| Domestic Development | 313,996 | 313,996 | 9,823 | 3% | 9,823 |
| External Financing | 592,797 | 592,797 | 161333.676 | 27% | 117,436 |
| Total Expenditure | 8,558,839 | 8,558,839 | 3,922,390 | 46% | 2,070,387 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,909,431 | 3857719.74725 | 49,630 | | |
| Wage | | 1,622,551 | 49,628 | 88,014,470,856,089,000% | |
| Non Wage | | 286,881 | 2 | -57,605,640% | |
| Development Balances | | | 147,175 | | |
| Domestic Development | | | 147,175 | -8,675,211% | |
| External Financing | | | 0 | -26,446,043% | |
| Total Unspent | | | 196,805 | -390,055,099% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District**Quarter 2****SECTION B : Summary by Department**

The department received quarterly revenue worth shs 2,183,865,000= out of the planned and approved budget worth shs 8,558,839,000= representing a cumulative revenue performance of 48% from Programme Conditional Grant - Non Wage Recurrent , Programme Conditional Grant - Wage Recurrent and External Financing sources.

By the end of second quarter, the department realized an expenditure of shs 2,070,387,000= out the approved budget which represented a cumulative expenditure performance of 46% by Programme Conditional Grant - Wage Recurrent , Programme Conditional Grant - Non Wage Recurrent and External Financing. However, locally Raised Revenue performed at 0% because there was no quarter out turn.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The department made physical performance as below:

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

VOTE: 884 Lyantonde District

Quarter 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 | 8,329,489 | 8,329,489 | 3,893,496 | 47% | 1,677,925 |
| District Unconditional Grant Wage | 70,000 | 70,000 | 35,000 | 50% | 17,500 |
| Other Transfers from Central Government | 20,000 | 20,000 | 15,150 | 76% | 15,150 |
| Programme Conditional Grant - Non Wage Recurrent | 1,658,391 | 1,658,391 | 552,797 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 6,581,098 | 6,581,098 | 3,290,549 | 50% | 1,645,275 |
| Development Revenues | 510,131 | 982,967 | 255,066 | 50% | 255,066 |
| Programme Conditional Grant - Development | 210,131 | 682,967 | 105,066 | 50% | 105,066 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 150,000 | 50% | 150,000 |
| Total Revenues Shares | 8,839,621 | 9,312,457 | 4,148,562 | 47% | 1,932,990 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 6,651,098 | 6,651,098 | 3,162,936 | 48% | 1,534,497 |
| Non Wage | 1,678,391 | 1,678,391 | 487,866 | 29% | 19,609 |
| Development Expenditure | | | | | |
| Domestic Development | 510,131 | 982,967 | 153,001 | 30% | 153,001 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 8,839,621 | 9,312,457 | 3,803,803 | 43% | 1,707,107 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,677,925 | 3634400.655 | 242,694 | | |
| Wage | | 1,662,775 | 162,613 | -153,449,731% | |
| Non Wage | | 15,150 | 80,081 | -43,697,724% | |
| Development Balances | | | 102,065 | | |
| Domestic Development | | | 102,065 | -481,953,253,828,388,900% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 344,758 | -378,447,351% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

The department received a quarter out turn of shs 1,932,990,000= out of the approved budget worth shs 8,839,621,000= from only three sources of District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent. This represented a cumulative revenue performance of 47% .

It is worth noting that by the end of second quarter, the department had an expenditure worth shs 1,707,107,000= for both Wage and non-wage grants. This represented a cumulative expenditure performance of 43%. Sector Development grant did not perform well because it was released by 50% during the second quarter.

Reasons for unspent balances on the bank account

There was unspent balance of shs 344,758,000= arising out of excess wage for recruitment worth shs 162,613,000= and non-wage grant worth shs 80,081,000= plus sector development of shs 102,065,050=

Highlights of physical performance by end of the quarter

The department had the following physical highlights during second quarter:

- There was inspection of education institutions by the Area Inspector of Schools
- Monitoring of Education institutions by the Social Services committee
- Primary Leaving Examination was conducted successfully
- Procurement Process was initiated pending the release of development grant balance of 50%
- Departmental meetings were held at the district head quarters
- Departmental staff salaries were paid.

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 | 1,475,754 | 1,475,754 | 710,986 | 48% | 398,436 |
| District Unconditional Grant Wage | 250,200 | 250,200 | 125,100 | 50% | 62,550 |
| Other Transfers from Central Government | 225,554 | 225,554 | 85,886 | 38% | 85,886 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 500,000 | 50% | 250,000 |
| Development Revenues | 800,000 | 800,000 | 400,000 | 50% | 400,000 |
| Transitional Conditional Grant - Development | 800,000 | 800,000 | 400,000 | 50% | 400,000 |
| Total Revenues Shares | 2,275,754 | 2,275,754 | 1,110,986 | 49% | 798,436 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 250,200 | 250,200 | 113,923 | 46% | 57,425 |
| Non Wage | 1,225,554 | 1,225,554 | 578,604 | 47% | 339,090 |
| Development Expenditure | | | | | |
| Domestic Development | 800,000 | 800,000 | 399,944 | 50% | 399,944 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,275,754 | 2,275,754 | 1,092,471 | 48% | 796,459 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 398,436 | 765453.706 | 18,459 | | |
| Wage | | 62,550 | 11,177 | -5,742,486% | |
| Non Wage | | 335,886 | 7,282 | -64,211,999% | |
| Development Balances | | | 56 | | |
| Domestic Development | | | 56 | -515,347,800,08 7,193,000% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 18,515 | -108,448,615% | |

Summary of Department Revenues and Expenditure by Source

The department had a cumulative revenue receipt of shs 1,110,986,000= out of the approved budget worth shs 2,275,754 ,000= representing a revenue performance of 49% from two sources of District unconditional Grant - Wage Recurrent and Programme Conditional Grant - Non Wage Recurrent.

By the end of second quarter, the department realized a cumulative expenditure of shs 1,092,471,000= out of the approved budget which represented an expenditure performance of 48%.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of shs 18,515,000= because of excess wage of shs 11,177,000= and non-wage of shs 7,282,000= and domestic development worth shs 56,000=.

Highlights of physical performance by end of the quarter

- There was mechanized maintenance of Deziranta-Kabatema road 8km
- There was also mechanized maintenance of Buyaga - Keishango 12km
- There was payment of staff salaries for three months
- There was monitoring of the planned roads for FY 2024/25
- There was preparation and submission of second quarter performance report
- Budget Conference as participated in
- Budget Framework paper was prepared and submitted

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 | | | | | |
| Recurrent Revenues | 56,601 | 56,601 | 28,489 | 50% | 9,622 |
| Programme Conditional Grant - Non Wage Recurrent | 56,601 | 56,601 | 28,489 | 50% | 9,622 |
| Development Revenues | 80,082 | 80,082 | 40,041 | 50% | 40,041 |
| Programme Conditional Grant - Development | 65,268 | 65,268 | 32,634 | 50% | 32,634 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 7,407 | 50% | 7,407 |
| Total Revenues Shares | 136,683 | 136,683 | 68,530 | 50% | 49,663 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 56,601 | 56,601 | 25,909 | 46% | 12,598 |
| Development Expenditure | | | | | |
| Domestic Development | 80,082 | 80,082 | 13,069 | 16% | 13,069 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 136,683 | 136,683 | 38,978 | 29% | 25,667 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 9,622 | 26748.02125 | 2,580 | | |
| Wage | | 0 | 0 | 0% | |
| Non Wage | | 9,622 | 2,580 | -367,622,004,80 4,672,100% | |
| Development Balances | | | 26,972 | | |
| Domestic Development | | | 26,972 | -2,898,548% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 29,552 | -3,848,143% | |

Summary of Department Revenues and Expenditure by Source

The sector had a revenue receipt of shs 49,663,000= out of the approved budget worth shs 136,683 ,000= representing a cumulative revenue performance of 29% from one source of Programme Conditional Grant - Non Wage Recurrent and domestic development.

By the end of second quarter, the sector realized an expenditure of shs 25,667,000= out of the approved budget which represented a cumulative expenditure performance of 29%.

Reasons for unspent balances on the bank account

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

There was unspent balance of shs 29 552,000= for both non-wage grant and domestic development whose activities could not be implemented due to delayed procurement process.

Highlights of physical performance by end of the quarter

The sector had the following performance highlights:

- There was preparation of Bills of quantities, drawings and specification for water
- Environment impact screening and social mitigation was carried out
- There were advocacy meeting held at sub-counties
- There was training of Health Assistants on sanitation market based survey
- 19 boreholes were rehabilitated
- Sanitation week was held successfully
- Water facilities were monitored and progress registered

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 | 379,714 | 379,714 | 188,929 | 50% | 91,832 |
| District Unconditional Grant Wage | 335,771 | 335,771 | 167,886 | 50% | 83,943 |
| Locally Raised Revenues | 4,480 | 4,480 | 1,180 | 26% | 1,180 |
| Programme Conditional Grant - Non Wage Recurrent | 39,463 | 39,463 | 19,863 | 50% | 6,709 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 379,714 | 379,714 | 188,929 | 50% | 91,832 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 335,771 | 335,771 | 164,462 | 49% | 82,220 |
| Non Wage | 43,943 | 43,943 | 21,043 | 48% | 8,646 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 379,714 | 379,714 | 185,504 | 49% | 90,866 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 91,832 | 185794.331 | 3,424 | | |
| Wage | | 83,943 | 3,424 | -8,221,976% | |
| Non Wage | | 7,889 | 0 | -1,955,293% | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 3,424 | -18,458,602% | |

Summary of Department Revenues and Expenditure by Source

The department had a revenue receipt of shs 91,832,000= out of the approved budget worth shs 379,714,000= representing a cumulative revenue performance of 50%. from Wage, Locally Raised Revenue and Program Conditional Grant-Non Wage recurrent.

By the end of second quarter, the department had an expenditure of shs 90,866,000= out of the approved budget with the cumulative performance of 49%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 3,424,000= due to excess wage arising out of the staffing gaps in the department.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department of Natural Resources performed a number of activities as below:

- In house sensitization of subcounty chiefs on ranches and obligation to pay premium and ground rent.
- There was opening of Lyantonde Town council administrative boundaries
- There was screening of all district projects to be implemented in FY 2026/27
- Inspection of Buyaga mines and submission of request on whether mining should continue or not
- There was training of 50 tree nursery operators in Towncouncil along Mbarara road
- There was promotion of tree planting at Kasambya Primary School
- There was woodlot establishment at Kabatema Center in Kaliiro Subcounty
- There was improved stoves training in Mpumudde subcounty
- There was also registration of farmers for September-December planting season 2025 under RESTORE AFRICA PROJECT
- Departmental meetings were held
- Staff salaries were paid for six months cumulatively

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 | 213,798 | 221,676 | 95,798 | 45% | 48,010 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 1,673 | 42% | 0 |
| District Unconditional Grant Wage | 147,561 | 147,561 | 73,781 | 50% | 36,890 |
| Locally Raised Revenues | 9,320 | 9,320 | 3,494 | 37% | 2,694 |
| Other Transfers from Central Government | 19,214 | 27,092 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 33,703 | 33,703 | 16,851 | 50% | 8,426 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 213,798 | 221,676 | 95,798 | 45% | 48,010 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 147,561 | 147,561 | 72,254 | 49% | 37,214 |
| Non Wage | 66,237 | 74,115 | 21,878 | 33% | 12,163 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 213,798 | 221,676 | 94,132 | 44% | 49,377 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 48,010 | 102826.8905 | 1,666 | | |
| Wage | | 36,890 | 1,527 | -3,721,439% | |
| Non Wage | | 11,120 | 140 | -2,861,105% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,666 | -9,365,179% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

The department received a quarter out turn of shs47,788,000= out of the approved budget for the first quarter worth shs 213,798,000= representing a revenue performance of 22%.

By the end of the quarter, the department had an expenditure of shs48,010,000= representing a cumulative performance of 45% from Wage and Non-wage recurrent.

By the end of second quarter, the department had a cumulative expenditure performance of 44%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 1,666,000= due to excess wage of shs 1,527,000= and Non wage of shs 140,000= meant for bank charges.

Highlights of physical performance by end of the quarter

The department had the following activities:

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

VOTE: 884 Lyantonde District**Quarter 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 | 77,328 | 77,328 | 40,524 | 52% | 23,082 |
| District Unconditional Grant Non-Wage | 32,000 | 32,000 | 16,000 | 50% | 8,000 |
| District Unconditional Grant Wage | 30,328 | 30,328 | 15,164 | 50% | 7,582 |
| Locally Raised Revenues | 15,000 | 15,000 | 9,360 | 62% | 7,500 |
| Development Revenues | 179,499 | 179,499 | 89,750 | 50% | 89,750 |
| District Discretionary Equalisation Development Grant | 179,499 | 179,499 | 89,750 | 50% | 89,750 |
| Total Revenues Shares | 256,827 | 256,827 | 130,274 | 51% | 112,832 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 30,328 | 30,328 | 14,948 | 49% | 7,580 |
| Non Wage | 47,000 | 47,000 | 25,342 | 54% | 15,483 |
| Development Expenditure | | | | | |
| Domestic Development | 179,499 | 179,499 | 54,221 | 30% | 54,221 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 256,827 | 256,827 | 94,510 | 37% | 77,283 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 23,082 | 42394.522 | 234 | | |
| Wage | | 7,582 | 216 | 416,770,487,240 | ,646,300% |
| Non Wage | | 15,500 | 18 | -2,707,750% | |
| Development Balances | | | 35,529 | | |
| Domestic Development | | | 35,529 | 340,489,119,283 | ,948,350% |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 35,763 | -9,338,192% | |

Summary of Department Revenues and Expenditure by Source

The department received a quarter out turn of shs 112,832,000= out of the approved budget for the second quarter worth shs 256,827 ,000= registering a cumulative revenue performance of 51%.

By the end of the quarter, the department had a cumulative expenditure of shs 77,283,000= representing a performance of 37 % from Wage, Non-wage recurrent and Development grants.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of shs 35,763,000= as a result of excess wage because there are only two staff in the Planning department and development grant due to delayed procurement process.

Highlights of physical performance by end of the quarter

The Planning department carried out the following activities during the first quarter:

- There was coordination of the district programs /projects
- There was monitoring and supervision of the planned and implemented activities
- Staff were paid salary for three months
- Technical Planning Committee meetings were held and recommendations made
- Second quarter performance report was prepared and presented to the Council committee meeting
- District Budget conference was held in October
- Budget Framework paper was prepared and submitted to the line Ministry
- Mock performance Assessment for FY 2024/2025 was carried out at both higher and lower local governments whose report was prepared and presented to both TPC and DEC meetings.

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 | 77,646 | 77,646 | 36,816 | 47% | 19,411 |
| District Unconditional Grant Non-Wage | 36,035 | 36,035 | 18,267 | 51% | 10,009 |
| District Unconditional Grant Wage | 29,611 | 29,611 | 14,806 | 50% | 7,403 |
| Locally Raised Revenues | 12,000 | 12,000 | 3,744 | 31% | 2,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 77,646 | 77,646 | 36,816 | 47% | 19,411 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 29,611 | 29,611 | 12,925 | 44% | 6,742 |
| Non Wage | 48,035 | 48,035 | 20,730 | 43% | 10,730 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 77,646 | 77,646 | 33,655 | 43% | 17,472 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 19,411 | 36883.6195 | 3,161 | | |
| Wage | | 7,403 | 1,881 | -674,219% | |
| Non Wage | | 12,009 | 1,281 | -2,261,860% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 3,161 | -3,346,061% | |

Summary of Department Revenues and Expenditure by Source

The department realized a revenue receipt of shs 19,411,000= out of the approved budget of shs 77,646,000= which represented a cumulative revenue performance of 47% from the wage, non-wage and local revenue.

By the end of the second quarter, the unit had a cumulative expenditure of shs 33,655,000= out of the approved budget thus making a performance of 43%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 3,161,000= due to excess wage of shs 1,881,000= and Non-wage recurrent of shs 1,281,000=.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Unit performed the following activities during the first quarter:

- All Health facilities and schools were audited and report prepared and submission made to the relevant authorities
- Staff salaries were paid for three months of the quarter
- Two staff were appraised
- Budget conference was participated in October
- Budget Framework paper was prepared and submitted to the Ministry of Finance, Planning and Economic Development
- Internal Audit entry meeting was held and guidance accorded

VOTE: 884 Lyantonde District

Quarter 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 | 85,363 | 85,363 | 41,833 | 49% | 21,067 |
| District Unconditional Grant Wage | 35,288 | 35,288 | 17,644 | 50% | 8,822 |
| Locally Raised Revenues | 4,296 | 4,296 | 1,300 | 30% | 800 |
| Programme Conditional Grant - Non Wage Recurrent | 45,779 | 45,779 | 22,889 | 50% | 11,445 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 85,363 | 85,363 | 41,833 | 49% | 21,067 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 35,288 | 35,288 | 9,260 | 26% | 4,850 |
| Non Wage | 50,075 | 50,075 | 23,689 | 47% | 13,144 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 85,363 | 85,363 | 32,949 | 39% | 17,993 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 21,067 | 39334.0465 | 8,885 | | |
| Wage | | 8,822 | 8,384 | -484,980% | |
| Non Wage | | 12,245 | 501 | -2,553,980% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 8,885 | -3,273,796% | |

Summary of Department Revenues and Expenditure by Source

Trade, Industry and LED department planned to receive 25% in quarter and by the end of second quarter, the department received Ushs.21,067,000= representing 49% cumulatively. Out of the received funds, 4,850,000 and 13,144,000 was spent on wages and non-wage and respectively representing a cumulative expenditure performance of 39%.

Reasons for unspent balances on the bank account

Shs 8,885,000/= remained unspent by the end of the quarter, 8,384,000/= was excess wage for staff pending recruitment and non-wage of shs 501,000= to cater for bank charges.

VOTE: 884 Lyantonde District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

- Backstopping workers and managers of value addition facilities in Lyantonde, inspection of hospitality facilities for compliance with the applicable laws

- Monthly departmental meetings were held

-

VOTE: 884 Lyantonde District**Quarter 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

| | | |
|--|----|--|
| Pension and gratuity payroll cleaned quarterly | NA | Pension and gratuity payroll cleaned quarterly |
|--|----|--|

PIAP Output: 14060102 Staff salaries and related costs paid

| | | |
|--|----|--|
| Technical staff paid salary for three months | NA | Technical staff paid salary for three months |
|--|----|--|

PIAP Output: 14060103 Emoluments to Former Leaders Paid

| | | |
|---|----|---|
| Emoluments to former leaders paid pension and gratuity for three months | NA | Emoluments to former leaders paid pension and gratuity for three months |
|---|----|---|

PIAP Output: 14060104 Cross cutting issues mainstreamed

| | | |
|---|----|---|
| HIV/AIDs, Climate, Covid-19 and Gender integrated in the Budget and NDPIV monitored | NA | HIV/AIDs, Climate, Covid-19 and Gender integrated in the Budget and NDPIV monitored |
|---|----|---|

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 1,076,533 | 224,096 |
| 273104 Pension | 773,215 | 149,633 |
| 273105 Gratuity | 624,593 | 148,193 |
| Total for Key Service Area | 2,474,340 | 521,922 |
| Wage | 1,076,533 | 224,096 |
| Non-Wage | 1,397,807 | 297,826 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

| | | |
|--|----|--|
| Community Score card implemented quarterly | NA | |
|--|----|--|

PIAP Output: 14060105 Human Resources managed

| | | |
|--------------------------|----|--------------------------|
| Payroll cleaned quartely | NA | Payroll cleaned quartely |
|--------------------------|----|--------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,670 | 5,339 |

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>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 7,300 | 0 |
| 221005 Official Ceremonies and State Functions | 3,000 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,200 | 2,260 |
| 221016 Systems Recurrent costs | 59,740 | 14,061 |
| 221020 Litigation and related expenses | 8,000 | 0 |
| 222001 Information and Communication Technology Services. | 4,200 | 3,820 |
| 223004 Guard and Security services | 8,400 | 920 |
| 223005 Electricity | 2,000 | 0 |
| 223006 Water | 2,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 450 |
| 225204 Monitoring and Supervision of capital work | 13,000 | 6,500 |
| 227001 Travel inland | 32,010 | 5,904 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 6,997 |
| 228002 Maintenance-Transport Equipment | 8,000 | 1,476 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,700 | 0 |
| 228004 Maintenance-Other Fixed Assets | 17,992 | 5,750 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 285,000 | 0 |
| Total for Key Service Area | | 54,778 |
| | Wage | 0 |
| | Non-Wage | 47,827 |
| | GoU Dev | 6,950 |
| | Ext Finance | 0 |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 852,917 | 258,531 |
| Total for Key Service Area | | 258,531 |
| | Wage | 0 |
| | Non-Wage | 183,777 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 149,509 |
| | Ext Finance | 0 |
| | Total for Department | 3,834,670 |
| | Wage | 224,096 |
| | Non-Wage | 2,308,627 |
| | GoU Dev | 81,705 |
| | Ext Finance | 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 |
|---|------------------------------------|--|
| Vote Function: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| Key Service Area: 000006 Planning and Budgeting services | | |
| PIAP Output: 14060113 Planning and budgeting undertaken | | |
| Finance committee meetings held and attended | NA | Finance committee meetings held and attended |
| Monitoring and supervision of capital projects carried out | NA | Monitoring and supervision of capital projects carried out |
| Second quarter performance report prepared and produced | NA | Second quarter performance report prepared and produced |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-------------|------------------------|---------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 128,180 | 32,099 |
| 221009 Welfare and Entertainment | | 4,000 | 1,996 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,500 | 1,750 |
| 221012 Small Office Equipment | | 1,300 | 325 |
| 227001 Travel inland | | 27,200 | 10,859 |
| 227004 Fuel, Lubricants and Oils | | 18,000 | 4,753 |
| Total for Key Service Area | | 183,180 | 51,782 |
| | Wage | 128,180 | 32,099 |
| | Non-Wage | 55,000 | 19,683 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 183,180 | 51,782 |
| | Wage | 128,180 | 32,099 |
| | Non-Wage | 55,000 | 19,683 |
| | 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 |
|---|------------------------------------|---|
| Vote Function: 10 Legislation and Oversight | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000049 Recruitment services | | |
| PIAP Output: 14060105 Human Resources managed | | |
| Recruitment of staff carried out by the DSC | NA | There was induction of DSC members |
| Advertising of the existing staff vacancies carried out | NA | Recruitment of the existing staff vacancies carried out |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,000 | 2,780 |
| 221009 Welfare and Entertainment | 3,000 | 170 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 360 |
| Total for Key Service Area | 18,000 | 3,310 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 3,310 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

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

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 174,195 | 31,871 |
| 211105 Ex-Gratia for Political leaders. | 105,464 | 23,473 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,516 | 14,284 |
| 211107 Boards, Committees and Council Allowances | 25,204 | 4,200 |
| 221009 Welfare and Entertainment | 6,772 | 765 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 |
| 227001 Travel inland | 108,356 | 15,902 |
| 228002 Maintenance-Transport Equipment | 12,000 | 930 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Key Service Area | 494,507 | 91,425 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 174,195 31,871 |
| | Non-Wage | 320,312 59,554 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

| | | |
|---|----|---|
| Joint monitoring visits carried out quarterly | NA | |
| Council meetings held, resolutions made and actions taken | NA | Council meetings held, resolutions made and actions taken |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------------|
| 227001 Travel inland | 45,252 | 20,080 |
| Total for Key Service Area | 45,252 | 20,080 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 45,252 | 20,080 |
| Ext Finance | 0 | 0 |
| Total for Department | 557,759 | 114,815 |
| Wage | 174,195 | 31,871 |
| Non-Wage | 338,312 | 62,864 |
| GoU Dev | 45,252 | 20,080 |
| 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

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

hectares acquired NA There was mass mobilization

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211101 General Staff Salaries | 976,800 | 228,265 |
| 221009 Welfare and Entertainment | 4,200 | 243 |
| 222001 Information and Communication Technology Services. | 5,000 | 0 |
| 223005 Electricity | 4,000 | 1,100 |
| 223006 Water | 2,000 | 261 |
| 224002 Veterinary supplies and services | 7,000 | 0 |
| 224003 Agricultural Supplies and Services | 19,894 | 0 |
| 227001 Travel inland | 152,726 | 27,564 |
| 228002 Maintenance-Transport Equipment | 18,000 | 5,022 |
| 312411 Cultivated Animals - Acquisition | 24,668 | 0 |
| Total for Key Service Area | 1,214,288 | 262,455 |
| Wage | 976,800 | 228,265 |
| Non-Wage | 185,926 | 34,190 |
| GoU Dev | 51,563 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

solar powered small scale water for production systems for demonstration established NA There was machinery and equipment acquisition

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221009 Welfare and Entertainment | 8,400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,280 | 1,690 |
| 222001 Information and Communication Technology Services. | 5,000 | 125 |
| 224003 Agricultural Supplies and Services | 9,800 | 0 |
| 227001 Travel inland | 37,620 | 13,260 |
| 227004 Fuel, Lubricants and Oils | 19,784 | 9,084 |

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 |
| 312299 Other Machinery and Equipment- Acquisition | 77,000 | 0 |
| Total for Key Service Area | 161,884 | 24,159 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 161,884 | 24,159 |
| Ext Finance | 0 | 0 |

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

farmer groups, MSME, Cooperatives trained NA

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 11,200 | 5,255 |
| 221009 Welfare and Entertainment | 4,798 | 1,382 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 136 |
| 221012 Small Office Equipment | 2,100 | 659 |
| 224003 Agricultural Supplies and Services | 13,008 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Key Service Area | 40,106 | 7,432 |
| Wage | 0 | 0 |
| Non-Wage | 20,098 | 3,932 |
| GoU Dev | 20,008 | 3,500 |
| Ext Finance | 0 | 0 |

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Monitoring and Inspection reports on compliance prepared and produced NA

Monitoring and Inspection reports on compliance prepared and produced

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |

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 | 0 | 0 |
| | Ext Finance | 0 | 0 |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

| | | |
|---|----|-----------------------------------|
| Farmers supported anfarmer based Platform linked to agricultural credit institutionsfarmer groups and agro-enterprises supported with finance | NA | Priority credit lines established |
|---|----|-----------------------------------|

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,000 | 9,250 |
| 227001 Travel inland | 30,017 | 7,300 |
| Total for Key Service Area | 66,017 | 16,550 |
| Wage | 0 | 0 |
| Non-Wage | 66,017 | 16,550 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,483,296 | 310,597 |
| Wage | 976,800 | 228,265 |
| Non-Wage | 273,041 | 54,672 |
| GoU Dev | 233,455 | 27,659 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

| | | |
|--|----|--|
| • Immunization activities conducted in all health facilities, both static and outreaches | NA | Immunization activities conducted in all health facilities, both static and outreaches |
| Support supervision to lower health units conducted | NA | Support supervision to lower health units conducted |

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

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

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

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

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211101 General Staff Salaries | 6,490,203 | 1,656,244 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,575 | 7,251 |
| 228002 Maintenance-Transport Equipment | 5,447 | 1,326 |
| 263308 Sector Conditional Grant (Non-Wage) | 297,506 | 74,376 |
| 263402 Transfer to Other Government Units | 6,320 | 0 |
| 282101 Donations | 60,000 | 3,060 |
| 312121 Non-Residential Buildings - Acquisition | 276,632 | 0 |
| Total for Key Service Area | 7,150,682 | 1,742,257 |
| Wage | 6,490,203 | 1,656,244 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 303,826 74,376 |
| | GoU Dev | 296,654 8,577 |
| | Ext Finance | 60,000 3,060 |

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-------------|----------------------|----------------|
| Item | | Approved Budget | Spent |
| 221003 Staff Training | | 80,000 | 18,000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 727,763 | 181,941 |
| Total for Key Service Area | | 807,763 | 199,941 |
| | Wage | 0 | 0 |
| | Non-Wage | 807,763 | 199,941 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

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

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030801 Climate resilient water supply facilities constructed

| | |
|--|----|
| water systems connected in all health facilities | NA |
|--|----|

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: 12030801 Climate resilient water supply facilities constructed | | |
| All Hospital wards are installed with running water in the blocks system. | NA | |
| Water facilities repaired and maintained | NA | |

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,408 | 4,102 |
| 221005 Official Ceremonies and State Functions | 1,000 | 250 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 350 |
| 223005 Electricity | 1,600 | 400 |
| 223006 Water | 2,400 | 600 |
| 225204 Monitoring and Supervision of capital work | 743 | 371 |
| 227001 Travel inland | 6,982 | 1,746 |
| 227004 Fuel, Lubricants and Oils | 13,963 | 3,489 |
| 228002 Maintenance-Transport Equipment | 6,300 | 1,625 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 130 |
| 282101 Donations | 532,797 | 114,376 |
| 313121 Non-Residential Buildings - Improvement | 13,300 | 0 |
| Total for Key Service Area | 599,393 | 127,939 |
| Wage | 0 | 0 |
| Non-Wage | 49,254 | 12,317 |
| GoU Dev | 17,343 | 1,246 |
| Ext Finance | 532,797 | 114,376 |
| Total for Department | 8,558,839 | 2,070,387 |
| Wage | 6,490,203 | 1,656,244 |
| Non-Wage | 1,161,843 | 286,885 |
| GoU Dev | 313,996 | 9,823 |
| Ext Finance | 592,797 | 117,436 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

| | | |
|---------------------------|----|------------------------------------|
| ECCE curriculum developed | NA | ECCE Daily Routine Guide developed |
|---------------------------|----|------------------------------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 2,677,659 | 615,072 |
| Total for Key Service Area | 2,677,659 | 615,072 |
| Wage | 2,677,659 | 615,072 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

| | | |
|--|----|-------------------------------|
| private primary schools inspected at least once per term | NA | private institutions licenced |
|--|----|-------------------------------|

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,722 | 0 |
| 221003 Staff Training | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 31,000 | 4,459 |
| 228001 Maintenance-Buildings and Structures | 129,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 523,020 | 0 |
| Total for Key Service Area | 701,742 | 4,459 |
| Wage | 0 | 0 |
| Non-Wage | 701,742 | 4,459 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 884 Lyantonde District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|---|
| Key Service Area: 320158 Capitation (Secondary) | | |
| PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary | | |
| secondary schools inspected at least once per term | NA | Secondary schools sensitized on safety and security |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-------------|----------------------|----------|
| Item | | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | | 735,240 | 0 |
| 263402 Transfer to Other Government Units | | 3,488 | 0 |
| Total for Key Service Area | | 738,728 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 738,728 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 320159 Secondary Education Services

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

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-------------|----------------------|----------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 3,552,679 | 812,186 |
| Total for Key Service Area | | 3,552,679 | 812,186 |
| | Wage | 3,552,679 | 812,186 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services**

| | | |
|--|----|--|
| PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented | | |
| New TVET Curricula developed | NA | |
| TVET trainers recruited | NA | |

| | | |
|--|----|--|
| PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET | | |
| TVET trainees and graduates with access to relevant on-going job training opportunities | NA | |
| TVET trainers licensed | NA | |

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 | 350,760 | 89,545 |
| Total for Key Service Area | 350,760 | 89,545 |
| Wage | 350,760 | 89,545 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Number of public higher education institutions rehabilitated NA

| 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 Key Service Area | 167,921 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 167,921 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs) NA

Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 70,000 | 17,694 |
| 227001 Travel inland | 20,000 | 15,150 |
| Total for Key Service Area | 90,000 | 32,844 |
| Wage | 70,000 | 17,694 |
| Non-Wage | 20,000 | 15,150 |
| 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 |

Key Service Area: 320003 Assets and Facilities Management

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

schools (primary) with updated/developed annual school improvement plans NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 10,513 | 3,001 |
| 263402 Transfer to Other Government Units | 300,000 | 150,000 |
| 312235 Furniture and Fittings - Acquisition | 1,250 | 0 |
| 313121 Non-Residential Buildings - Improvement | 198,368 | 0 |
| Total for Key Service Area | 510,131 | 153,001 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 510,131 | 153,001 |
| Ext Finance | 0 | 0 |

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

School children trained and participated in sports at local and national level NA

School children trained and participated in sports at local and national level

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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 |
| 227001 Travel inland | 3,000 | 0 |
| Total for Key Service Area | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 8,839,621 | 1,707,107 |
| Wage | 6,651,098 | 1,534,497 |
| Non-Wage | 1,678,391 | 19,609 |
| GoU Dev | 510,131 | 153,001 |
| 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

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

| | | |
|--|----|---|
| Road rehabilitation Kabula- Kyakakala- Kinuuka- Kaliiro TC carried out | NA | Procurement process was not yet finalized |
| Road maintenance Kinuuka-Bwamiramira- Kasabya-Kyempiri(kasagama) carried out | NA | Procurement process was not yet finalized |
| Road maintenance Kyirangazi-Kyarubologa- Katovu Pscarried out | NA | Procurement process was not yet finalized |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 250,200 | 57,425 |
| Total for Key Service Area | 250,200 | 57,425 |
| Wage | 250,200 | 57,425 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

| | | |
|--|----|--|
| District roads periodically maintained unpaved | NA | District roads periodically maintained unpaved |
|--|----|--|

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 227001 Travel inland | 100,000 | 8,985 |
| 263402 Transfer to Other Government Units | 900,000 | 222,162 |
| Total for Key Service Area | 1,000,000 | 231,147 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 231,147 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

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

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Road maintenance carried out NA

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,805 | 1,420 |
| 221009 Welfare and Entertainment | 1,740 | 400 |
| 227001 Travel inland | 32,000 | 15,950 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 400 |
| 228002 Maintenance-Transport Equipment | 4,077 | 1,019 |
| 263402 Transfer to Other Government Units | 977,132 | 488,513 |
| Total for Key Service Area | 1,024,554 | 507,702 |
| Wage | 0 | 0 |
| Non-Wage | 224,554 | 107,758 |
| GoU Dev | 800,000 | 399,944 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Social risk management reports prepared NA

Stakeholders trained on social risk management NA

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|----------------|
| 227001 Travel inland | 1,000 | 186 |
| Total for Key Service Area | 1,000 | 186 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 186 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,275,754 | 796,459 |
| Wage | 250,200 | 57,425 |
| Non-Wage | 1,225,554 | 339,090 |
| GoU Dev | 800,000 | 399,944 |
| 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

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,012 | 500 |
| 221003 Staff Training | 1,528 | 387 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,260 | 315 |
| 221012 Small Office Equipment | 3,120 | 1,200 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 1,264 |
| 225204 Monitoring and Supervision of capital work | 8,064 | 3,955 |
| 227001 Travel inland | 50,323 | 15,455 |
| 227004 Fuel, Lubricants and Oils | 8,185 | 1,958 |
| 228001 Maintenance-Buildings and Structures | 26,423 | 0 |
| 228002 Maintenance-Transport Equipment | 4,000 | 383 |
| 228004 Maintenance-Other Fixed Assets | 25,769 | 0 |
| Total for Key Service Area | 135,683 | 25,417 |
| | Wage | 0 |
| | Non-Wage | 12,348 |
| | GoU Dev | 13,069 |
| | Ext Finance | 0 |

Programme: 12 Human Capital Development**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

| | | |
|-------------------------|----|----------------------|
| Boreholes rehabilitated | NA | |
| HCT 10m3 constructed | NA | HCT 10m3 constructed |

PIAP Output: 12030901 Existing water supply facilities rehabilitated

| | | |
|--------------------------------|----|--------------------------------|
| Water facilities rehabilitated | NA | Water facilities rehabilitated |
|--------------------------------|----|--------------------------------|

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

| | | |
|---|----|--|
| Rehabilitation of 4No Bore Holes carried out | NA | |
| Retention for FY 2024/2025 for repairing Kibitsi –Lusozi 02 tanks | NA | |

VOTE: 884 Lyantonde District

Quarter 2

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 12031302 Handwashing facilities in institutions and public places installed | | |
| Water projects supervised and monitored | NA | |
| Sensitization meetings held | NA | |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 227001 Travel inland | 1,000 | 250 |
| Total for Key Service Area | 1,000 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 136,683 | 25,667 |
| Wage | 0 | 0 |
| Non-Wage | 56,601 | 12,598 |
| GoU Dev | 80,082 | 13,069 |
| 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

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

| | | |
|--|----|--|
| Monitoring and Inspection visits carried out | NA | Monitoring and Inspection visits carried out |
|--|----|--|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|------------|
| 227001 Travel inland | 1,000 | 167 |
| Total for Key Service Area | 1,000 | 167 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 167 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

| | | |
|---|----|---|
| Promoting of tree planting in the district | NA | Protecting, restoring, monitoring and management of mountainous areas |
| Compliance monitoring and office operations carried out | NA | Compliance monitoring and office operations carried out |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 335,771 | 82,220 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,134 | 3,075 |
| 221009 Welfare and Entertainment | 2,020 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,682 | 438 |
| 222001 Information and Communication Technology Services. | 2,855 | 477 |
| 227001 Travel inland | 3,046 | 845 |
| 227004 Fuel, Lubricants and Oils | 12,751 | 2,205 |
| 228004 Maintenance-Other Fixed Assets | 2,455 | 440 |
| Total for Key Service Area | 378,714 | 90,699 |
| Wage | 335,771 | 82,220 |
| Non-Wage | 42,943 | 8,479 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 379,714 | 90,866 |

VOTE: 884 Lyantonde District

Quarter 2

| | | |
|-------------|---------|--------|
| Wage | 335,771 | 82,220 |
| Non-Wage | 43,943 | 8,646 |
| 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

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

Training of CDOs on family planning carried out NA

Male circumcision conducted at health facilities NA

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

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

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Gender skills enhancement training and activities NA

Handling and settling of child abuse cases NA

Conduct Quarterly DOVCC meetings NA

Conduct Quarterly DOVCC meetings

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 147,561 | 37,214 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,856 | 3,865 |
| 221008 Information and Communication Technology Supplies. | 500 | 105 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,620 | 450 |
| 221012 Small Office Equipment | 1,300 | 575 |
| 222001 Information and Communication Technology Services. | 810 | 185 |
| 223005 Electricity | 1,500 | 100 |
| 227004 Fuel, Lubricants and Oils | 3,364 | 650 |
| Total for Key Service Area | 173,311 | 43,344 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 147,561 37,214 |
| | Non-Wage | 25,750 6,130 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Key Service Area: 000023 Inspection and Monitoring

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

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,436 | 1,638 |
| 221011 Printing, Stationery, Photocopying and Binding | 160 | 16 |
| 227004 Fuel, Lubricants and Oils | 4,877 | 1,219 |
| Total for Key Service Area | 13,473 | 2,873 |
| | Wage | 0 |
| | Non-Wage | 13,473 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000036 Strategies and Project Development

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

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,621 | 1,314 |

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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,600 | 0 |
| 221009 Welfare and Entertainment | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,393 | 100 |
| 222001 Information and Communication Technology Services. | 720 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,280 | 0 |
| Total for Key Service Area | 19,214 | 1,414 |
| Wage | 0 | 0 |
| Non-Wage | 19,214 | 1,414 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320146 Support to special interest Groups

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

| | | |
|---|----|---|
| Number of youth, PWD, women and elderly supported | NA | Number of youth, PWD, women and elderly supported |
|---|----|---|

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,400 | 1,600 |
| 221009 Welfare and Entertainment | 200 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 46 |
| Total for Key Service Area | 6,800 | 1,746 |
| Wage | 0 | 0 |
| Non-Wage | 6,800 | 1,746 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 213,798 | 49,377 |
| Wage | 147,561 | 37,214 |
| Non-Wage | 66,237 | 12,163 |
| 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 |
|---|------------------------------------|--|
| Vote Function: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| Key Service Area: 000006 Planning and Budgeting services | | |
| PIAP Output: 14060113 Planning and budgeting undertaken | | |
| Coordination of TPC meetings | NA | Preparation and production of quarterly performance PBS reports and submission to relevant offices |
| 8 LLGSs and 11 Sectors supported in preparing LLG and Sector plans | NA | 8LLGSs and 11 Sectors supported in preparing LLG and Sector plans rict annual work plan |
| Preparation and production of the District Population Status Report | NA | Back up support to LLGS and Sectors in integrating population issues in the planning process |
| LLGs and Sectors assisted in maintaining data bases, | NA | LLGs and Sectors assisted in maintaining data bases, |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 30,328 | 7,580 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,000 | 3,500 |
| 221003 Staff Training | 17,950 | 8,970 |
| 221009 Welfare and Entertainment | 3,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 4,487 | 2,200 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,487 | 1,303 |
| 225204 Monitoring and Supervision of capital work | 11,667 | 5,833 |
| 227001 Travel inland | 18,795 | 5,839 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,751 |
| 263402 Transfer to Other Government Units | 61,140 | 30,570 |
| 312149 Other Land Improvements - Acquisition | 18,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 32,998 | 0 |
| 312235 Furniture and Fittings - Acquisition | 18,000 | 0 |
| Total for Key Service Area | 247,852 | 72,796 |
| Wage | 30,328 | 7,580 |
| Non-Wage | 47,000 | 15,483 |
| GoU Dev | 170,524 | 49,733 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

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

| | |
|---|--|
| Data for Planning activities collected, analyzed, stored and disseminated. NA | Data for Planning activities collected, analyzed, stored and disseminated. |
|---|--|

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

| | |
|--|---|
| research and evaluation conducted for decision making NA | Research and evaluation conducted for decision making |
|--|---|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 227001 Travel inland | 8,975 | 4,487 |
| Total for Key Service Area | 8,975 | 4,487 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 8,975 | 4,487 |
| Ext Finance | 0 | 0 |
| Total for Department | 256,827 | 77,283 |
| Wage | 30,328 | 7,580 |
| Non-Wage | 47,000 | 15,483 |
| GoU Dev | 179,499 | 54,221 |
| 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 |
|---|------------------------------------|--|
| Vote Function: 10 Compliance | | |
| Programme: 16 Governance and Security | | |
| Key Service Area: 000001 Audit and Risk Management | | |
| PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits | | |
| Auditing of Sub counties | NA | |
| Annual work plan prepared & submitted | NA | Value for money Audits carried out |
| PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased | | |
| Annual workplans and Budgets performance audited quarterly | NA | Annual workplans and Budgets performance audited quarterly |
| Audit responses verified | NA | Audit responses verified |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 29,611 | 6,742 |
| 221009 Welfare and Entertainment | 3,400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 734 |
| 221017 Membership dues and Subscription fees. | 1,400 | 350 |
| 227001 Travel inland | 17,835 | 4,746 |
| 227004 Fuel, Lubricants and Oils | 8,400 | 1,300 |
| 263402 Transfer to Other Government Units | 14,000 | 3,500 |
| Total for Key Service Area | 77,646 | 17,472 |
| Wage | 29,611 | 6,742 |
| Non-Wage | 48,035 | 10,730 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 77,646 | 17,472 |
| Wage | 29,611 | 6,742 |
| Non-Wage | 48,035 | 10,730 |
| 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

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Encourage mainstreaming of tourism promotion services in NA the district development plan.

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 2,699 | 675 |
| 227001 Travel inland | 8,097 | 2,024 |
| Total for Key Service Area | 10,795 | 2,700 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 2,700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

| | | |
|---|----|---|
| Twenty Producer group being linked both to local and international markets | NA | Data collected |
| Organize Trade sensitization meetings at all local government units done | NA | |
| At least 50 Business Provided with technical support and guidance. | NA | Follow ups, supporting and assisting Businesses in business registration process targeted to reach 20 |
| 40 Producer groups which need collective value addition support being identified. | NA | Value addition facilities database identified. |
| 16 cooperatives and 26 SACCOs supported | NA | Quarterly reports prepared |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 35,288 | 4,850 |
| 221002 Workshops, Meetings and Seminars | 2,400 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 948 | 300 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 35,532 | 8,844 |
| Total for Key Service Area | 74,568 | 15,294 |
| Wage | 35,288 | 4,850 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 39,280 10,444 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 85,363 17,993 |
| | Wage | 35,288 4,850 |
| | Non-Wage | 50,075 13,144 |
| | GoU Dev | 0 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 |
|---|---|---|
| Vote Function: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | |
| PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken | | |
| Pension and gratuity payroll cleaned quarterly | 02 | Pension and gratuity payroll cleaned quarterly |
| PIAP Output: 14060102 Staff salaries and related costs paid | | |
| Technical staff paid salary for three months | 02 | Technical staff paid salary for three months |
| PIAP Output: 14060103 Emoluments to Former Leaders Paid | | |
| Emoluments to former leaders paid pension and gratuity for three months | 02 | Emoluments to former leaders paid pension and gratuity for three months |
| PIAP Output: 14060104 Cross cutting issues mainstreamed | | |
| HIV/AIDs, Climate, Covid-19 and Gender integrated in the Budget and NDPIV monitored | 02 | HIV/AIDs, Climate, Covid-19 and Gender integrated in the Budget and NDPIV monitored |

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 1,076,533 | 486,579 |
| 273104 Pension | 773,215 | 296,332 |
| 273105 Gratuity | 624,593 | 303,512 |
| Total for Key Service Area | 2,474,340 | 1,086,423 |
| Wage | 1,076,533 | 486,579 |
| Non-Wage | 1,397,807 | 599,843 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

Community Score card implemented quarterly

PIAP Output: 14060105 Human Resources managed

| | | |
|---------------------------|----|---------------------------|
| Payroll cleaned quarterly | 01 | Payroll cleaned quarterly |
|---------------------------|----|---------------------------|

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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,670 | 7,339 |
| 221001 Advertising and Public Relations | 7,300 | 3,300 |
| 221005 Official Ceremonies and State Functions | 3,000 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,200 | 3,540 |
| 221016 Systems Recurrent costs | 59,740 | 26,866 |
| 221020 Litigation and related expenses | 8,000 | 0 |
| 222001 Information and Communication Technology Services. | 4,200 | 3,820 |
| 223004 Guard and Security services | 8,400 | 1,840 |
| 223005 Electricity | 2,000 | 0 |
| 223006 Water | 2,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 450 |
| 225204 Monitoring and Supervision of capital work | 13,000 | 6,500 |
| 227001 Travel inland | 32,010 | 16,627 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 13,997 |
| 228002 Maintenance-Transport Equipment | 8,000 | 1,992 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,700 | 0 |
| 228004 Maintenance-Other Fixed Assets | 17,992 | 8,495 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 850 |
| 313121 Non-Residential Buildings - Improvement | 285,000 | 0 |
| Total for Key Service Area | 507,412 | 97,217 |
| Wage | 0 | 0 |
| Non-Wage | 207,412 | 90,266 |
| GoU Dev | 300,000 | 6,950 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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 |
| 263402 Transfer to Other Government Units | 852,917 | 367,928 |
| Total for Key Service Area | | 367,928 |
| Wage | 0 | 0 |
| Non-Wage | 703,407 | 293,173 |
| GoU Dev | 149,509 | 74,755 |
| Ext Finance | 0 | 0 |
| Total for Department | | 1,551,567 |
| Wage | 1,076,533 | 486,579 |
| Non-Wage | 2,308,627 | 983,283 |
| GoU Dev | 449,509 | 81,705 |
| 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 |
|---|---|--|
| Vote Function: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| Key Service Area: 000006 Planning and Budgeting services | | |
| PIAP Output: 14060113 Planning and budgeting undertaken | | |
| Finance committee meetings held and attended 02 | | Finance committee meetings held and attended |
| Monitoring and supervision of capital projects carried out 02 | | Monitoring and supervision of capital projects carried out |
| Second quarter performance report prepared and produced 02 | | Second quarter performance report prepared and produced |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 128,180 | 64,089 |
| 221009 Welfare and Entertainment | 4,000 | 1,996 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 1,750 |
| 221012 Small Office Equipment | 1,300 | 650 |
| 227001 Travel inland | 27,200 | 19,095 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 7,506 |
| Total for Key Service Area | 183,180 | 95,085 |
| Wage | 128,180 | 64,089 |
| Non-Wage | 55,000 | 30,997 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 183,180 | 95,085 |
| Wage | 128,180 | 64,089 |
| Non-Wage | 55,000 | 30,997 |
| 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 |
|---|---|---|
| Vote Function: 10 Legislation and Oversight | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000049 Recruitment services | | |
| PIAP Output: 14060105 Human Resources managed | | |
| Recruitment of staff carried out by the DSC | 05 | There was induction of DSC members |
| Advertising of the existing staff vacancies carried out | 02 | Recruitment of the existing staff vacancies carried out |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,000 | 5,500 |
| 221009 Welfare and Entertainment | 3,000 | 555 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,320 |
| Total for Key Service Area | 18,000 | 7,375 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 7,375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|----|---|
| Health facilities monitored to track progress | 10 | Health facilities monitored to track progress |
| Schools and water facilities monitored | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 174,195 | 73,962 |
| 211105 Ex-Gratia for Political leaders. | 105,464 | 47,425 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,516 | 24,889 |
| 211107 Boards, Committees and Council Allowances | 25,204 | 6,300 |
| 221009 Welfare and Entertainment | 6,772 | 1,470 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 200 |
| 221017 Membership dues and Subscription fees. | 4,000 | 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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 108,356 | 32,420 |
| 228002 Maintenance-Transport Equipment | 12,000 | 1,885 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Key Service Area | 494,507 | 188,551 |
| Wage | 174,195 | 73,962 |
| Non-Wage | 320,312 | 114,589 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Joint monitoring visits carried out quarterly

Council meetings held, resolutions made and actions taken 02

Council meetings held,
resolutions made and actions
taken

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 45,252 | 20,080 |
| Total for Key Service Area | 45,252 | 20,080 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 45,252 | 20,080 |
| Ext Finance | 0 | 0 |
| Total for Department | 557,759 | 216,006 |
| Wage | 174,195 | 73,962 |
| Non-Wage | 338,312 | 121,964 |
| GoU Dev | 45,252 | 20,080 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| | | |
|-------------------|----|-----------------------------|
| hectares acquired | 44 | There was mass mobilization |
|-------------------|----|-----------------------------|

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 | 444,816 |
| 221009 Welfare and Entertainment | 4,200 | 2,100 |
| 222001 Information and Communication Technology Services. | 5,000 | 2,500 |
| 223005 Electricity | 4,000 | 1,700 |
| 223006 Water | 2,000 | 661 |
| 224002 Veterinary supplies and services | 7,000 | 0 |
| 224003 Agricultural Supplies and Services | 19,894 | 0 |
| 227001 Travel inland | 152,726 | 76,363 |
| 228002 Maintenance-Transport Equipment | 18,000 | 6,355 |
| 312411 Cultivated Animals - Acquisition | 24,668 | 0 |
| Total for Key Service Area | 1,214,288 | 534,495 |
| Wage | 976,800 | 444,816 |
| Non-Wage | 185,926 | 89,679 |
| GoU Dev | 51,563 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

| | |
|---|---|
| solar powered small scale water for production systems for 01 demonstration established | There was machinery and equipment acquisition |
|---|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment | 8,400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,280 | 1,690 |

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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 222001 Information and Communication Technology Services. | 5,000 | 2,125 |
| 224003 Agricultural Supplies and Services | 9,800 | 0 |
| 227001 Travel inland | 37,620 | 18,810 |
| 227004 Fuel, Lubricants and Oils | 19,784 | 9,084 |
| 312299 Other Machinery and Equipment- Acquisition | 77,000 | 0 |
| Total for Key Service Area | 161,884 | 31,709 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 161,884 | 31,709 |
| Ext Finance | 0 | 0 |

Key Service Area: 010082 Cooperatives Establishment and Management

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

farmer groups, MSME, Cooperatives trained

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 11,200 | 5,380 |
| 221009 Welfare and Entertainment | 4,798 | 2,352 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 221012 Small Office Equipment | 2,100 | 1,050 |
| 224003 Agricultural Supplies and Services | 13,008 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Key Service Area | 40,106 | 10,782 |
| Wage | 0 | 0 |
| Non-Wage | 20,098 | 7,282 |
| GoU Dev | 20,008 | 3,500 |
| Ext Finance | 0 | 0 |

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

Key Service Area: 000016 Environment, Social Health and Safety

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 |
|--|---|---|
| PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened | | |
| Monitoring and Inspection reports on compliance prepared and produced 02 | | Monitoring and Inspection reports on compliance prepared and produced |

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

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| | | |
|---|--|-----------------------------------|
| Farmers supported anfarmer based Platform linked to agricultural credit institutionsfarmer groups and agro-enterprises supported with finance 180 | | Priority credit lines established |
|---|--|-----------------------------------|

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) | 36,000 | 14,650 |
| 227001 Travel inland | 30,017 | 11,800 |
| Total for Key Service Area | 66,017 | 26,450 |
| Wage | 0 | 0 |
| Non-Wage | 66,017 | 26,450 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,483,296 | 603,436 |
| Wage | 976,800 | 444,816 |
| Non-Wage | 273,041 | 123,411 |
| GoU Dev | 233,455 | 35,209 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

| | | |
|--|----|--|
| <ul style="list-style-type: none"> Immunization activities conducted in all health facilities, both static and outreaches | 02 | Immunization activities conducted in all health facilities, both static and outreaches |
| Support supervision to lower health units conducted | 02 | Support supervision to lower health units conducted |

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

| | | |
|---|----|---|
| <ul style="list-style-type: none"> Implementing Partners have assisted the district in the redistribution of drugs to our facilities and collection of expired drugs to the district and NMS takes them. | 02 | Implementing Partners have assisted the district in the redistribution of drugs to our facilities and collection of expired drugs to the district and NMS takes them. |
| <ul style="list-style-type: none"> Capacity building for staff on the following: - Malaria, HIV/AIDS, TB, Logistics, infection control, laboratory services, EMTCT, HMIS and data management | 02 | Capacity building for staff on the following: -Malaria, HIV/AIDS, TB, Logistics, infection control, laboratory services, EMTCT, HMIS and data management |

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

| | | |
|---|----|---|
| <ul style="list-style-type: none"> Support for ICCM activities by Mayanja Memorial Hospital Foundation | 02 | Support for ICCM activities by Mayanja Memorial Hospital Foundation |
| Strengthen the management and leadership of Health Facilities | 02 | Strengthen the management and leadership of Health Facilities |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 6,490,203 | 3,195,474 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,575 | 7,251 |
| 228002 Maintenance-Transport Equipment | 5,447 | 1,326 |
| 263308 Sector Conditional Grant (Non-Wage) | 297,506 | 148,753 |
| 263402 Transfer to Other Government Units | 6,320 | 0 |
| 282101 Donations | 60,000 | 7,660 |
| 312121 Non-Residential Buildings - Acquisition | 276,632 | 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 |
|------------------------|---|--------------------------------------|
| | Total for Key Service Area | 7,150,682 3,360,463 |
| | Wage | 6,490,203 3,195,474 |
| | Non-Wage | 303,826 148,753 |
| | GoU Dev | 296,654 8,577 |
| | Ext Finance | 60,000 7,660 |

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 221003 Staff Training | 80,000 | 18,000 |
| 263308 Sector Conditional Grant (Non-Wage) | 727,763 | 363,882 |
| Total for Key Service Area | 807,763 | 381,882 |
| Wage | 0 | 0 |
| Non-Wage | 807,763 | 381,882 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

Risk management report prepared and produced

Key stakeholders trained in risk management

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|------------|
| 227001 Travel inland | 1,000 | 500 |
| Total for Key Service Area | 1,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 500 |

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 | 0 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030801 Climate resilient water supply facilities constructed

water systems connected in all health facilities

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

Water facilities repaired and maintained

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) | 16,408 | 8,204 |
| 221005 Official Ceremonies and State Functions | 1,000 | 500 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 700 |
| 223005 Electricity | 1,600 | 800 |
| 223006 Water | 2,400 | 1,200 |
| 225204 Monitoring and Supervision of capital work | 743 | 371 |
| 227001 Travel inland | 6,982 | 3,491 |
| 227004 Fuel, Lubricants and Oils | 13,963 | 6,980 |
| 228002 Maintenance-Transport Equipment | 6,300 | 2,375 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 250 |
| 282101 Donations | 532,797 | 153,674 |
| 313121 Non-Residential Buildings - Improvement | 13,300 | 0 |
| Total for Key Service Area | 599,393 | 179,545 |
| Wage | 0 | 0 |
| Non-Wage | 49,254 | 24,625 |
| GoU Dev | 17,343 | 1,246 |
| Ext Finance | 532,797 | 153,674 |
| Total for Department | 8,558,839 | 3,922,390 |
| Wage | 6,490,203 | 3,195,474 |
| Non-Wage | 1,161,843 | 555,759 |
| GoU Dev | 313,996 | 9,823 |
| Ext Finance | 592,797 | 161,334 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

| | | |
|---------------------------|----|------------------------------------|
| ECCE curriculum developed | 02 | ECCE Daily Routine Guide developed |
|---------------------------|----|------------------------------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 2,677,659 | 1,254,156 |
| Total for Key Service Area | 2,677,659 | 1,254,156 |
| Wage | 2,677,659 | 1,254,156 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320162 Capitation (Primary)

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

| | | |
|--|----|-------------------------------|
| private primary schools inspected at least once per term | 02 | private institutions licenced |
|--|----|-------------------------------|

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

| | | |
|-----------------------|----|---|
| ECCE centres licenced | 02 | ECCE centres monitored, support supervised and inspected at least once per term |
|-----------------------|----|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,722 | 2,907 |
| 221003 Staff Training | 10,000 | 3,330 |
| 227004 Fuel, Lubricants and Oils | 31,000 | 10,333 |
| 228001 Maintenance-Buildings and Structures | 129,000 | 3,268 |
| 263308 Sector Conditional Grant (Non-Wage) | 523,020 | 134,000 |
| Total for Key Service Area | 701,742 | 153,838 |
| Wage | 0 | 0 |
| Non-Wage | 701,742 | 153,838 |
| GoU Dev | 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 | |
|------------------------|---|--------------------------------------|---|
| | Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

| | | |
|--|--|---|
| secondary schools inspected at least once per term | There was massive sensitization on safety and security | Secondary schools sensitized on safety and security |
|--|--|---|

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) | 735,240 | 245,080 |
| 263402 Transfer to Other Government Units | 3,488 | 1,162 |
| Total for Key Service Area | 738,728 | 246,242 |
| Wage | 0 | 0 |
| Non-Wage | 738,728 | 246,242 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320159 Secondary Education Services

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

| | | |
|--|--|--|
| Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year | School improvement plans were in place | schools (primary) with updated/developed annual school improvement plans |
|--|--|--|

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 3,552,679 | 1,699,237 |
| Total for Key Service Area | 3,552,679 | 1,699,237 |
| Wage | 3,552,679 | 1,699,237 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 884 Lyantonde District**Quarter 2****Department: 060 Education**

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

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

New TVET Curricula developed

TVET trainers recruited

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

TVET trainees and graduates with access to relevant on-going job training opportunities

TVET trainers licensed

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 350,760 | 174,710 |
| Total for Key Service Area | 350,760 | 174,710 |
| Wage | 350,760 | 174,710 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Number of public higher education institutions rehabilitated

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 Key Service Area | 167,921 | 55,974 |
| Wage | 0 | 0 |
| Non-Wage | 167,921 | 55,974 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems**

VOTE: 884 Lyantonde District

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary | | |
| rainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs) 01 | | Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 70,000 | 34,833 |
| 227001 Travel inland | 20,000 | 15,150 |
| Total for Key Service Area | 90,000 | 49,983 |
| Wage | 70,000 | 34,833 |
| Non-Wage | 20,000 | 15,150 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320003 Assets and Facilities Management

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

schools (primary) with updated/developed annual school improvement plans

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 10,513 | 3,001 |
| 263402 Transfer to Other Government Units | 300,000 | 150,000 |
| 312235 Furniture and Fittings - Acquisition | 1,250 | 0 |
| 313121 Non-Residential Buildings - Improvement | 198,368 | 0 |
| Total for Key Service Area | 510,131 | 153,001 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 510,131 | 153,001 |
| Ext Finance | 0 | 0 |

Key Service Area: 320110 Sports and recreational 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 |
|--|---|--|
| PIAP Output: 12060401 Enhanced Professional sports and participation | | |
| School children trained and participated in sports at local and national level | 20 | School children trained and participated in sports at local and national level |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 221009 Welfare and Entertainment | 7,000 | 2,333 |
| 227001 Travel inland | 40,000 | 13,330 |
| Total for Key Service Area | 47,000 | 15,663 |
| Wage | 0 | 0 |
| Non-Wage | 47,000 | 15,663 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|------------------|
| 227001 Travel inland | 3,000 | 1,000 |
| Total for Key Service Area | 3,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 8,839,621 | 3,803,803 |
| Wage | 6,651,098 | 3,162,936 |
| Non-Wage | 1,678,391 | 487,866 |
| GoU Dev | 510,131 | 153,001 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

| | | |
|---|----|---|
| Road rehabilitation Kabula- Kyakakala- Kinuuka- Kaliiro TCcarried out | 00 | Procurement process was not yet finalized |
| Road maintenance Kinuuka-Bwamiramira- Kasabya- Kyempiri(kasagama) carried out | 00 | Procurement process was not yet finalized |
| Road maintenance Kyirangazi-Kyarubologa- Katovu Pscarried out | 00 | Procurement process was not yet finalized |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 250,200 | 113,923 |
| Total for Key Service Area | 250,200 | 113,923 |
| Wage | 250,200 | 113,923 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

| | | |
|--|----|--|
| District roads periodically maintained unpaved | 20 | District roads periodically maintained unpaved |
|--|----|--|

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 227001 Travel inland | 100,000 | 16,750 |
| 263402 Transfer to Other Government Units | 900,000 | 432,162 |
| Total for Key Service Area | 1,000,000 | 448,911 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 448,911 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260010 Road Rehabilitation

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 |
|--|---|--------------------------------------|
| PIAP Output: 09020102 Road Transport infrastructure Rehabilitated | | |
| Road rehabilitation carried out | | |
| Road opening / grading carried out | | |
| Routine mechanized maintenance carried out | | |
| Road maintenance carried out | | |

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,805 | 3,371 |
| 221009 Welfare and Entertainment | 1,740 | 815 |
| 227001 Travel inland | 32,000 | 15,950 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 850 |
| 228002 Maintenance-Transport Equipment | 4,077 | 2,038 |
| 263402 Transfer to Other Government Units | 977,132 | 506,176 |
| Total for Key Service Area | 1,024,554 | 529,201 |
| Wage | 0 | 0 |
| Non-Wage | 224,554 | 129,257 |
| GoU Dev | 800,000 | 399,944 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

Social risk management reports prepared
 Stakeholders trained on social risk management

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|------------|
| 227001 Travel inland | 1,000 | 436 |
| Total for Key Service Area | 1,000 | 436 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 436 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 884 Lyantonde District

Quarter 2

| | | |
|-----------------------------|------------------|------------------|
| Total for Department | 2,275,754 | 1,092,471 |
| Wage | 250,200 | 113,923 |
| Non-Wage | 1,225,554 | 578,604 |
| GoU Dev | 800,000 | 399,944 |
| Ext Finance | 0 | 0 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000090 Climate Change Adaptation | | |
| PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted | | |

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) | 2,012 | 500 |
| 221003 Staff Training | 1,528 | 891 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,260 | 735 |
| 221012 Small Office Equipment | 3,120 | 1,560 |
| 222001 Information and Communication Technology Services. | 2,000 | 125 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 1,264 |
| 225204 Monitoring and Supervision of capital work | 8,064 | 3,955 |
| 227001 Travel inland | 50,323 | 24,295 |
| 227004 Fuel, Lubricants and Oils | 8,185 | 4,687 |
| 228001 Maintenance-Buildings and Structures | 26,423 | 0 |
| 228002 Maintenance-Transport Equipment | 4,000 | 383 |
| 228004 Maintenance-Other Fixed Assets | 25,769 | 0 |
| Total for Key Service Area | 135,683 | 38,395 |
| | Wage | 0 |
| | Non-Wage | 25,326 |
| | GoU Dev | 13,069 |
| | Ext Finance | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

| | | |
|-------------------------|----|----------------------|
| Boreholes rehabilitated | | |
| HCT 10m3 constructed | 02 | HCT 10m3 constructed |

PIAP Output: 12030901 Existing water supply facilities rehabilitated

| | | |
|--------------------------------|----|--------------------------------|
| Water facilities rehabilitated | 02 | Water facilities rehabilitated |
|--------------------------------|----|--------------------------------|

VOTE: 884 Lyantonde District

Quarter 2

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 12031302 Handwashing facilities in institutions and public places installed | | |
| Rehabilitation of 4No Bore Holes carried out | | |
| Retention for FY 2024/2025 for repairing Kibitsi –Lusozi 02 tanks | | |
| Water projects supervised and monitored | | |
| Sensitization meetings held | | |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 227001 Travel inland | 1,000 | 583 |
| Total for Key Service Area | 1,000 | 583 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 583 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 136,683 | 38,978 |
| Wage | 0 | 0 |
| Non-Wage | 56,601 | 25,909 |
| GoU Dev | 80,082 | 13,069 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

| | | |
|--|----|--|
| Monitoring and Inspection visits carried out | 02 | Monitoring and Inspection visits carried out |
|--|----|--|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|------------|
| 227001 Travel inland | 1,000 | 500 |
| Total for Key Service Area | 1,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000089 Climate Change Mitigation

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

| | | |
|---|----|---|
| Promoting of tree planting in the district | 02 | Protecting, restoring, monitoring and management of mountainous areas |
| Compliance monitoring and office operations carried out | 02 | Compliance monitoring and office operations carried out |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 335,771 | 164,462 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,134 | 7,658 |
| 221009 Welfare and Entertainment | 2,020 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,682 | 1,332 |
| 222001 Information and Communication Technology Services. | 2,855 | 1,428 |
| 227001 Travel inland | 3,046 | 1,523 |
| 227004 Fuel, Lubricants and Oils | 12,751 | 6,375 |
| 228004 Maintenance-Other Fixed Assets | 2,455 | 1,228 |
| Total for Key Service Area | 378,714 | 185,004 |
| Wage | 335,771 | 164,462 |

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 |
|------------------------|--|---|
| | Non-Wage | 42,943 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 379,714 |
| | Wage | 335,771 |
| | Non-Wage | 43,943 |
| | GoU Dev | 0 |
| | Ext Finance | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

Gender skills enhancement training and activities
 Handling and settling of child abuse cases

| | | |
|----------------------------------|----|----------------------------------|
| Conduct Quarterly DOVCC meetings | 02 | Conduct Quarterly DOVCC meetings |
|----------------------------------|----|----------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 147,561 | 72,254 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,856 | 7,050 |
| 221008 Information and Communication Technology Supplies. | 500 | 210 |
| 221009 Welfare and Entertainment | 800 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,620 | 1,100 |
| 221012 Small Office Equipment | 1,300 | 575 |

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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 222001 Information and Communication Technology Services. | 810 | 185 |
| 223005 Electricity | 1,500 | 300 |
| 227004 Fuel, Lubricants and Oils | 3,364 | 1,300 |
| Total for Key Service Area | 173,311 | 83,374 |
| Wage | 147,561 | 72,254 |
| Non-Wage | 25,750 | 11,120 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000023 Inspection and Monitoring

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,436 | 3,518 |
| 221011 Printing, Stationery, Photocopying and Binding | 160 | 42 |
| 227004 Fuel, Lubricants and Oils | 4,877 | 2,438 |
| Total for Key Service Area | 13,473 | 5,998 |
| Wage | 0 | 0 |
| Non-Wage | 13,473 | 5,998 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000036 Strategies and Project Development

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

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

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 |
|--|---|---|
| PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children | | |
| Supporting elderly team to attend day. | 02 | Supporting elderly team to attend day |
| Supporting PWD councilors to attend IDD day. | 02 | Supporting PWD councilors to attend IDD day |
| Facilitating dep't quarterly consultations and subscription to MGLSD and other line secretariats / activities. | | |
| Facilitating youth council activities | 02 | Facilitating youth council activities |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,621 | 1,314 |
| 221001 Advertising and Public Relations | 1,600 | 0 |
| 221009 Welfare and Entertainment | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,393 | 100 |
| 222001 Information and Communication Technology Services. | 720 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,280 | 0 |
| Total for Key Service Area | 19,214 | 1,414 |
| Wage | 0 | 0 |
| Non-Wage | 19,214 | 1,414 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320146 Support to special interest Groups

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

| | | |
|---|----|---|
| Number of youth, PWD, women and elderly supported | 02 | Number of youth, PWD, women and elderly supported |
|---|----|---|

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) | 6,400 | 3,200 |
| 221009 Welfare and Entertainment | 200 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 46 |
| Total for Key Service Area | 6,800 | 3,346 |
| Wage | 0 | 0 |
| Non-Wage | 6,800 | 3,346 |

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 |
|------------------------|--|---|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 213,798 |
| | Wage | 72,254 |
| | Non-Wage | 21,878 |
| | GoU Dev | 0 |
| | Ext Finance | 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 |
|---|---|--|
| Vote Function: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| Key Service Area: 000006 Planning and Budgeting services | | |
| PIAP Output: 14060113 Planning and budgeting undertaken | | |
| Coordination of TPC meetings | 02 | Preparation and production of quarterly performance PBS reports and submission to relevant offices |
| 8LLGSs and 11 Sectors supported in preparing LLG and Sector plans | 02 | 8LLGSs and 11 Sectors supported in preparing LLG and Sector plans rict annual work plan |
| Preparation and production of the District Population Status Report | 02 | Back up support to LLGS and Sectors in integrating population issues in the planning process |
| LLGs and Sectors assisted in maintaining data bases, | 02 | LLGs and Sectors assisted in maintaining data bases, |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 30,328 | 14,948 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,000 | 5,500 |
| 221003 Staff Training | 17,950 | 8,970 |
| 221009 Welfare and Entertainment | 3,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,000 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 4,487 | 2,200 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,487 | 1,303 |
| 225204 Monitoring and Supervision of capital work | 11,667 | 5,833 |
| 227001 Travel inland | 18,795 | 10,299 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 5,900 |
| 263402 Transfer to Other Government Units | 61,140 | 30,570 |
| 312149 Other Land Improvements - Acquisition | 18,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 32,998 | 0 |
| 312235 Furniture and Fittings - Acquisition | 18,000 | 0 |
| Total for Key Service Area | 247,852 | 90,023 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 30,328 14,948 |
| | Non-Wage | 47,000 25,342 |
| | GoU Dev | 170,524 49,733 |
| | Ext Finance | 0 0 |

Key Service Area: 560019 Data Management and Dissemination

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

Data for Planning activities collected, analyzed, stored and disseminated. 02

Data for Planning activities collected, analyzed, stored and disseminated.

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

research and evaluation conducted for decision making 02

Research and evaluation conducted for decision making

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 227001 Travel inland | 8,975 | 4,487 |
| Total for Key Service Area | 8,975 | 4,487 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 8,975 | 4,487 |
| Ext Finance | 0 | 0 |
| Total for Department | 256,827 | 94,510 |
| Wage | 30,328 | 14,948 |
| Non-Wage | 47,000 | 25,342 |
| GoU Dev | 179,499 | 54,221 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Auditing of Sub counties

| | | |
|---------------------------------------|----|------------------------------------|
| Annual work plan prepared & submitted | 01 | Value for money Audits carried out |
|---------------------------------------|----|------------------------------------|

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

| | | |
|--|----|--|
| Annual workplans and Budgets performance audited quarterly | 01 | Annual workplans and Budgets performance audited quarterly |
| Audit responses verified | 01 | Audit responses verified |

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 | 12,925 |
| 221009 Welfare and Entertainment | 3,400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,484 |
| 221017 Membership dues and Subscription fees. | 1,400 | 700 |
| 227001 Travel inland | 17,835 | 8,546 |
| 227004 Fuel, Lubricants and Oils | 8,400 | 2,900 |
| 263402 Transfer to Other Government Units | 14,000 | 7,000 |
| Total for Key Service Area | 77,646 | 33,655 |
| Wage | 29,611 | 12,925 |
| Non-Wage | 48,035 | 20,730 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 77,646 | 33,655 |
| Wage | 29,611 | 12,925 |
| Non-Wage | 48,035 | 20,730 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Encourage mainstreaming of tourism promotion services in the district development plan.

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 2,699 | 1,349 |
| 227001 Travel inland | 8,097 | 4,048 |
| Total for Key Service Area | 10,795 | 5,398 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 5,398 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

| | | |
|---|----|---|
| Twenty Producer group being linked both to local and international markets | 02 | Data collected |
| Organize Trade sensitization meetings at all local government units done | | |
| At least 50 Business Provided with technical support and guidance. | 02 | Follow ups, supporting and assisting Businesses in business registration process targeted to reach 20 |
| 40 Producer groups which need collective value addition support being identified. | 02 | Value addition facilities database identified. |
| 16 cooperatives and 26 SACCOs supported | 02 | Quarterly reports prepared |

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries | 35,288 | 9,260 |
| 221002 Workshops, Meetings and Seminars | 2,400 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 948 | 400 |

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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 400 | 200 |
| 227001 Travel inland | 35,532 | 16,491 |
| Total for Key Service Area | 74,568 | 27,551 |
| Wage | 35,288 | 9,260 |
| Non-Wage | 39,280 | 18,291 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 85,363 | 32,949 |
| Wage | 35,288 | 9,260 |
| Non-Wage | 50,075 | 23,689 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 884 Lyantonde District

Quarter 2

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No of MDAs and LGs supported on decentralised | Number | 01 | 02 |

PIAP Output : 14060102 Staff salaries and related costs paid

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Percentage of staff whose salaries have been processed by | Percentage | 100% | 92% |

PIAP Output : 14060103 Emoluments to Former Leaders Paid

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| No. of Former Leaders paid emoluments | Number | 23 | 25% |

PIAP Output : 14060104 Cross cutting issues mainstreamed

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of crosscutting issues mainstreamed per vote | Number | 06 | 02 |

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of LGs implementing community scorecard | Number | 01 | 02 |

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Percentage increase in local revenues year-over-year | Percentage | 65% | |

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of quarterly Performance reports produced. | Number | 04 | 02 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number | 25 | 21 |

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number | 04 | 02 |

Key Service Area: 000014 Administrative and Support Services**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number | 4 | 02 |

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of farmers supported through the nucleus farms | Number | 500 | 320 |

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of irrigation systems installed on Govt farms and | Number | 04 | 02 |

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of cooperatives inspected and audited | Number | 50 | 40 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number | 01 | 01 |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of farmers supported through the nucleus farms | Number | 600 | 180 |

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of Parishes with atleast 2 functional Community Health | Percentage | 80% | 72% |

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of sick children seen by VHT and treated within 24 | Percentage | 80% | 68% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-------------------------------|-------------------|-----------------|-------------------|
| TB treatment success rate (%) | Percentage | 2% | 6.3% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of major PHE controlled/contained in timely manner as | Percentage | 50% | 24% |

VOTE: 884 Lyantonde District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of scial risk management reports done | Number | 02 | |

Key Service Area: 320135 Sanitation and hygiene Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| LGs oriented on the revised healthcare waste management | Number | 06 | |

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of sanitation awareness creation conducted in urban | Number | 12 | |

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of ECCE centers established in underserved | Number | 05 | 02 |

Key Service Area: 320162 Capitation (Primary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of classroom furniture (desks/tables/chairs/stools) | Number | 80 | 60 |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of School Management Committees trained in | Number | 50 | 35 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 060 Education**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Health Training Institutions monitored | Number | 01 | |

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of modularized TVET programmes rolled out | Number | 04 | |

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Districts Inspector of Schools and Associate | Number | 04 | 03 |

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of dilapidated existing public primary schools | Number | 05 | 02 |

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of qualified sports administrators and technical | Number | 50 | |

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of teachers recruited in special schools for learners | Number | 20 | 00 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of technical audits on road projects | Number | 04 | 00 |

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Km of district roads Maintained periodic unpaved | Number | 140KM | 20km |

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| km of Community Access Roads Rehabilitated (MoWT) | Number | 76km | 00 |

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of scial risk management reports done | Number | 01 | 01 |

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | | 02 |

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of piped water supply systems constructed in urban | Number | 08 | 04 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of point water facilities in rural areas rehabilitated. | Number | 12 | 08 |

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number | 04 | 02 |

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of facilities/entities using green efficient | Number | 04 | |

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Safe male circumcisions conducted | Number | 10 | 6 |

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of GBV cases reported | Number | 05 | 14 |

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of ECD Centres compliant to the National Early | Number | 10% | 3% |

VOTE: 884 Lyantonde District

Quarter 2

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of caregivers/parents trained on effective parenting | Number | 400 | 120 |

Key Service Area: 320146 Support to special interest Groups

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Older Persons Supported in livelihood and | Number | 400 | 318 |

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of quarterly Performance reports produced. | Number | 04 | 02 |

Key Service Area: 560019 Data Management and Dissemination

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Indicators compiled from Non -tradition data | Number | 06 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % Targeted staff trained in in Big Data Analytics, Machine | Percentage | 20% | |

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 02 | 01 |

VOTE: 884 Lyantonde District

Quarter 2

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of LG inspection reports produced | Number | 04 | |

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of Ugandan enterprises associating with | Percentage | 50% | 32% |

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Export Awareness Engagements & Campaigns | Number | 01 | 01 |

VOTE: 884 Lyantonde District

Quarter 2

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

N/A