# VOTE: 884 Lyantonde District Quarter 4

## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 884 Lyantonde District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Peter.N.Ruhweeza**
**(Accounting Officer)**

**Signed on Date: 09-09-2026**

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

# VOTE: 884 Lyantonde District Quarter 4

## 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 | 709,786 | 87% |
| Discretionary Government Transfers | 3,345,675 | 3,345,675 | 3,345,675 | 100% |
| Conditional Government Transfers | 21,783,074 | 22,260,981 | 22,260,981 | 102% |
| Other Government Transfers | 344,768 | 362,419 | 298,506 | 87% |
| External Financing | 592,797 | 592,797 | 347,870 | 59% |
| **Total Revenues shares** | **26,883,150** | **27,378,707** | **26,962,817** | **100%** |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|---|---|---|---|
| Agro-Industrialization | 1,482,296 | 1,497,139 | 1,419,393 | 96% |
| Tourism Development | 10,795 | 10,795 | 10,795 | 100% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 516,398 | 516,398 | 514,110 | 100% |
| Private Sector Development | 74,568 | 74,568 | 73,878 | 99% |
| Integrated Transport Infrastructure and Services | 2,274,754 | 2,274,754 | 2,262,549 | 99% |
| Human Capital Development | 17,614,257 | 18,094,971 | 17,791,372 | 101% |
| Public Sector Transformation | 2,999,753 | 2,999,753 | 2,715,905 | 91% |
| Governance and Security | 1,470,321 | 1,470,321 | 1,381,917 | 94% |
| Regional Balanced Development | 0 | 0 | 0 | |
| Development Plan Implementation | 440,007 | 440,007 | 439,267 | 100% |
| **Grand Total** | **26,883,150** | **27,378,707** | **26,609,187** | **99%** |
| Wage | 16,325,769 | 16,325,769 | 16,152,372 | 99% |
| Non-Wage Recurrent | 7,352,659 | 7,370,310 | 7,096,848 | 97% |
| Domestic Devt | 2,611,925 | 3,089,832 | 3,012,097 | 115% |
| External Financing | 592,797 | 592,797 | 347,870 | 59% |

# VOTE: 884 Lyantonde District Quarter 4

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

In the fourth quarter, the district had cumulative receipts of shs 26,962,817,000= out of the the approved budget worth shs 26,883,150,000= and this represented the overall revenue performance of 100% from various sources which included Locally Raised Revenues (87%), Discretionary Government Transfers (100%),
Conditional Government Transfer (102%), Other Government Transfers (87%) and External Financing (59%).

By the end of fourth quarter, the district made overall cumulative disbursements and expenditure worth shs 26,609,145,000= out of the Approved budget worth shs 26,883,150,000= representing 99% from Wage (99%), Non-Wage Recurrent (97%), Domestic Development (115%) and External Financing (59%).

# VOTE: 884 Lyantonde District Quarter 4

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

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **816,836** | **816,836** | **709,786** | **87%** |
| Advertisements/Bill Boards | 10,000 | 10,000 | 0 | 0% |
| Agency Fees | 6,059 | 6,059 | 44,190 | 729% |
| Animal and Crop Husbandry related Levies | 199,663 | 199,663 | 243,170 | 122% |
| Business licenses | 78,537 | 78,537 | 59,901 | 76% |
| Land Fees | 28,126 | 28,126 | 7,032 | 25% |
| Local Hotel Tax | 18,000 | 18,000 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 130,000 | 130,000 | 32,500 | 25% |
| Market /Gate Charges | 76,180 | 76,180 | 7,000 | 9% |
| Miscellaneous receipts/income | 30,826 | 30,826 | 26,220 | 85% |
| Other fees e.g. street parking fees | 60,072 | 60,072 | 89,855 | 150% |
| Other fines and Penalties – from other government units | 0 | 0 | 31,000 | |
| Other fines and Penalties – private | 0 | 0 | 100 | |
| Other Licence fees | 21,808 | 21,808 | 7,777 | 36% |
| Other licenses | 0 | 0 | 38,927 | |
| Other taxes on specific services | 0 | 0 | 45 | |
| Property related Duties/Fees | 75,000 | 75,000 | 8,270 | 11% |
| Refuse collection charges/Public convenience | 0 | 0 | 60,000 | |
| Registration fees for Documents and Businesses | 8,808 | 8,808 | 13,073 | 148% |
| Rent & rates – produced assets-From Government Units | 0 | 0 | 800 | |
| Rent & rates – produced assets-From Private Entities | 19,157 | 19,157 | 8,000 | 42% |
| Sale of Other produced assets-From Government Units | 0 | 0 | 18,275 | |
| Vehicle Parking Fees | 54,600 | 54,600 | 13,650 | 25% |
| **Discretionary Government Transfers** | **3,345,675** | **3,345,675** | **3,345,675** | **100%** |
| District Discretionary Equalisation Development Grant | 349,816 | 349,816 | 349,816 | 100% |
| District Unconditional Grant Non-Wage | 631,168 | 631,168 | 631,168 | 100% |
| District Unconditional Grant Wage | 2,277,667 | 2,277,667 | 2,277,667 | 100% |
| Urban Discretionary Equalisation Development Grant | 24,445 | 24,445 | 24,445 | 100% |
| Urban Unconditional Non-Wage | 62,579 | 62,579 | 62,579 | 100% |
| **Conditional Government Transfers** | **21,783,074** | **22,260,981** | **22,260,981** | **102%** |

# VOTE: 884 Lyantonde District Quarter 4

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Programme Conditional Grant - Non Wage Recurrent | 5,574,308 | 5,574,308 | 5,574,308 | 100% |
| Programme Conditional Grant - Development | 745,850 | 1,223,756 | 1,223,756 | 164% |
| Programme Conditional Grant - Wage Recurrent | 14,048,101 | 14,048,101 | 14,048,101 | 100% |
| Transitional Conditional Grant - Development | 1,414,815 | 1,414,815 | 1,414,815 | 100% |
| **Other Government Transfers** | **344,768** | **362,419** | **298,506** | **87%** |
| Ebola Emergency Response | 0 | 0 | 0 | |
| Makerere School of Public Health | 80,000 | 80,000 | 48,000 | 60% |
| Support to PLE (UNEB) | 20,000 | 20,000 | 15,150 | 76% |
| Support to Production Extension Services | 0 | 9,773 | 8,255 | |
| Uganda Road Fund (URF) | 225,554 | 225,554 | 214,769 | 95% |
| Uganda Women Enterpreneurship Program(UWEP) | 19,214 | 27,092 | 12,332 | 64% |
| **External Financing** | **592,797** | **592,797** | **347,870** | **59%** |
| Aids Health Care Foundation (AHF) | 20,000 | 20,000 | 7,660 | 38% |
| Global Alliance for Vaccines and Immunization (GAVI) | 80,000 | 80,000 | 108,908 | 136% |
| Global Fund for HIV, TB & Malaria | 40,000 | 40,000 | 0 | 0% |
| Rakai Health Sciences Programme (RHSP) | 402,797 | 402,797 | 211,863 | 53% |
| The AIDS Support Organisation (TASO) | 0 | 0 | 0 | |
| United Nations Children Fund (UNICEF) | 0 | 0 | 0 | |
| World Health Organisation (WHO) | 50,000 | 50,000 | 19,439 | 39% |
| **Total Revenues Shares** | **26,883,150** | **27,378,707** | **26,962,817** | **100%** |

# VOTE: 884 Lyantonde District Quarter 4

### Cumulative Performance for Locally Raised Revenues

Locally Raised Revenue worth shs 709,786,000=was realized out of the approved worth shs 816,836,000= which cumulatively performed at 87%.

Some sources of locally raised revenue over performed which included Agency fees, Animal and crop husbandry related levies, miscellaneous incomes, Other fees e.g street parking and Registration fees for documents and businesses.

Other sources of locally raised revenues under performed because of various challenges such as tax avoidance, bad weather conditions, political interference among others.

### Cumulative Performance for Central Government Transfers

Lyantonde district received conditional grant worth shs 22,260,981,000= out of the approved budget which represented a conditional grant revenue performance of 100%. Wage worth shs 16,152,372,000= at 99%,Non recurrent grants worth shs 7,096,807,000= were released at 97% averagely while development grants worth shs 3,012,097,000= were released at 115%.
While Discretionary Grants worth shs 3,345,675, 000= out of the approved budget was released which represented a cumulative performance of 100%.

### Cumulative Performance for Other Government Transfers

By the end of the fourth quarter,the district cumulatively received only shs 298,506,000= out of the approved budget and this made an overall revenue performance of 87%. The district received Other Government Transfers from Medical Interns Allowances (60%),Support to PLE (76%) and Uganda Road Fund (95%) while UWEP (64%) which enabled effective implementation of the planned activities.

### Cumulative Performance for External Financing

By the end of fourth quarter,the External Financing (Donors) performed fairly well with the receipt of shs 347,870 ,000= out of the planned budget worth shs 592,797,000= and this represented a cumulative revenue performance of 59%. Only four donors which included GAVI, AHF,WHO and IDI released funds over other donors which affected the planned programs' implementation.

# VOTE: 884 Lyantonde District Quarter 4

### 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 | 3,498,529 | 91% | 1,271,181 |
| **Sub-Total** | **3,834,670** | **3,834,670** | **3,498,529** | **91%** | **1,271,181** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 183,180 | 183,180 | 182,581 | 100% | 39,906 |
| **Sub-Total** | **183,180** | **183,180** | **182,581** | **100%** | **39,906** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 557,759 | 557,759 | 525,264 | 94% | 195,975 |
| **Sub-Total** | **557,759** | **557,759** | **525,264** | **94%** | **195,975** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 1,214,288 | 1,224,062 | 1,224,012 | 101% | 395,180 |
| 20 Agricultural Production | 202,990 | 208,061 | 129,875 | 64% | 55,393 |
| 30 Agricultural Value Chain Services | 66,017 | 66,017 | 66,006 | 100% | 19,506 |
| **Sub-Total** | **1,483,296** | **1,498,139** | **1,419,893** | **96%** | **470,078** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 7,150,682 | 7,150,682 | 7,096,518 | 99% | 2,043,105 |
| 20 Hospital Services | 807,763 | 807,763 | 775,763 | 96% | 196,941 |
| 30 Health Management and Supervision | 600,393 | 600,393 | 407,805 | 68% | 193,658 |
| **Sub-Total** | **8,558,839** | **8,558,839** | **8,280,087** | **97%** | **2,433,703** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 3,379,401 | 3,379,401 | 3,379,193 | 100% | 1,232,027 |
| 20 Secondary Education | 4,291,407 | 4,764,243 | 4,763,988 | 111% | 1,624,635 |
| 30 Skills Development | 518,682 | 518,682 | 517,631 | 100% | 143,379 |
| 40 Education&Sports Management and Inspection | 647,131 | 647,131 | 642,066 | 99% | 314,059 |
| 50 Special Needs Education | 3,000 | 3,000 | 2,996 | 100% | 1,996 |
| **Sub-Total** | **8,839,621** | **9,312,457** | **9,305,874** | **105%** | **3,316,096** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 2,275,754 | 2,275,754 | 2,263,048 | 99% | 587,246 |
| **Sub-Total** | **2,275,754** | **2,275,754** | **2,263,048** | **99%** | **587,246** |

# VOTE: 884 Lyantonde District

Quarter 4

| | 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 | 136,680 | 100% | 81,467 |
| **Sub-Total** | **136,683** | **136,683** | **136,680** | **100%** | **81,467** |
| **Department: Natural Resources** | | | | | |
| 10 Natural Resources Management | 379,714 | 379,714 | 377,930 | 100% | 95,788 |
| **Sub-Total** | **379,714** | **379,714** | **377,930** | **100%** | **95,788** |
| **Department: Community Based Services** | | | | | |
| 20 Empowerment and Mindset Change | 213,798 | 221,676 | 203,912 | 95% | 55,462 |
| **Sub-Total** | **213,798** | **221,676** | **203,912** | **95%** | **55,462** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 256,827 | 256,827 | 256,687 | 100% | 120,686 |
| **Sub-Total** | **256,827** | **256,827** | **256,687** | **100%** | **120,686** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 77,646 | 77,646 | 74,029 | 95% | 21,791 |
| **Sub-Total** | **77,646** | **77,646** | **74,029** | **95%** | **21,791** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 85,363 | 85,363 | 84,673 | 99% | 36,242 |
| **Sub-Total** | **85,363** | **85,363** | **84,673** | **99%** | **36,242** |
| **Grand Total** | **26,883,150** | **27,378,707** | **26,609,187** | **99%** | **8,725,622** |

# VOTE: 884 Lyantonde District Quarter 4

## 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 | 3,377,719 | 100% | 962,420 |
| District Unconditional Grant Non-Wage | 152,602 | 152,602 | 166,869 | 109% | 56,931 |
| District Unconditional Grant Wage | 1,076,533 | 1,076,533 | 1,076,533 | 100% | 269,133 |
| Locally Raised Revenues | 54,810 | 54,810 | 69,957 | 128% | 35,700 |
| Multi-Sectoral Transfers to LLGs_NonWage | 703,407 | 703,407 | 666,552 | 95% | 251,204 |
| Programme Conditional Grant - Non Wage Recurrent | 1,397,807 | 1,397,807 | 1,397,807 | 100% | 349,452 |
| ***Development Revenues*** | 449,509 | 449,509 | 449,509 | 100% | 127,265 |
| Multi-Sectoral Transfers to LLGs_Gou | 149,509 | 149,509 | 149,509 | 100% | 52,265 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 300,000 | 100% | 75,000 |
| **Total Revenues Shares** | **3,834,670** | **3,834,670** | **3,827,228** | **100%** | **1,089,685** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 1,076,533 | 1,076,533 | 909,925 | 85% | 283,452 |
| Non Wage | 2,308,627 | 2,308,627 | 2,139,107 | 93% | 660,553 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 449,509 | 449,509 | 449,498 | 100% | 327,175 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **3,834,670** | **3,834,670** | **3,498,529** | **91%** | **1,271,181** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **328,687** | | |
| Wage | | | 166,609 | | |
| Non Wage | | | 162,079 | | |
| ***Development Balances*** | | | **12** | | |
| Domestic Development | | | 12 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **328,699** | | |

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

# VOTE: 884 Lyantonde District Quarter 4

## SECTION B : Summary by Department

The department realized a revenue receipt of shs 3,827,228,000= out of the approved budget of shs 3,834,670,000= which represented a cumulative revenue performance of 100% from the wage, non-wage and local revenue. Development for both higher and lower local governments were released at 100% thus implementation was made to the tune of 100% .
By the end of the fourth quarter, the department had a cumulative expenditure shs 3,498,529,000= out of the approved budget thus making a performance of 91%.

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

There was unspent balance of shs 328,699,000= due to excess wage of 166,609 ,000= and Pension of 162,079 ,000= because files were not yet cleared by the Ministry of Public Service.

**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 2025/2026
-Staff were appraised for three months
-Staff were paid for three months of the quarter
-Senior Management meetings were held
-Third quarter performance Report was prepared and submitted to the relevant authorities
-Final Budget estimates for FY 2026/27 were prepared to Council and approved
-Budget was prepared and submitted to the Ministry of Finance,Planning and Economic Development and approved.
- National Performance Assessment results were disseminated as Lyantonde was ranked number 27 out of 176 LGs.

# VOTE: 884 Lyantonde District Quarter 4

## 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 | 183,198 | 100% | 40,309 |
| District Unconditional Grant Non-Wage | 27,000 | 27,000 | 27,000 | 100% | 6,750 |
| District Unconditional Grant Wage | 128,180 | 128,180 | 128,180 | 100% | 32,045 |
| Locally Raised Revenues | 28,000 | 28,000 | 28,018 | 100% | 1,514 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **183,180** | **183,180** | **183,198** | **100%** | **40,309** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 128,180 | 128,180 | 128,146 | 100% | 32,143 |
| Non Wage | 55,000 | 55,000 | 54,435 | 99% | 7,763 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **183,180** | **183,180** | **182,581** | **100%** | **39,906** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **617** | | |
| Wage | | | 34 | | |
| Non Wage | | | 583 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **617** | | |

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

The department had a cumulative receipt of shs183,198,000= out of the approved budget worth shs 183,180,000= from the wage, non-wage and local revenue. This registered a revenue performance of 100%.
By the end of the fourth quarter, the department had an expenditure performance of shs 182,581,000= out of the approved budget representing also 100%. By implication, revenue was optimally utilized in respect to its planned purpose.

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

There was unspent balance of shs 617,000= due to an excess wage of 34,000= and bank charges of shs 583,000= charged on non-wage.

# VOTE: 884 Lyantonde District Quarter 4

## 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 making cumulative 12 months for the entire year.
-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 is pending for submission to the Office of Accountant General before 31st August 2026
-District Budget Estimates were prepared and approved by the District Council on 6th May,2026
- Local Revenue quarterly 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

# VOTE: 884 Lyantonde District Quarter 4

## 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 | 495,866 | 97% | 178,969 |
| District Unconditional Grant Non-Wage | 268,120 | 268,120 | 255,928 | 95% | 110,021 |
| District Unconditional Grant Wage | 174,195 | 174,195 | 174,195 | 100% | 43,549 |
| Locally Raised Revenues | 70,192 | 70,192 | 65,743 | 94% | 25,399 |
| ***Development Revenues*** | 45,252 | 45,252 | 45,252 | 100% | 11,313 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 45,252 | 100% | 11,313 |
| **Total Revenues Shares** | **557,759** | **557,759** | **541,118** | **97%** | **190,282** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 174,195 | 174,195 | 173,742 | 100% | 64,734 |
| Non Wage | 338,312 | 338,312 | 306,270 | 91% | 119,928 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 45,252 | 45,252 | 45,252 | 100% | 11,314 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **557,759** | **557,759** | **525,264** | **94%** | **195,975** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **15,854** | | |
| Wage | | | 453 | | |
| Non Wage | | | 15,401 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **15,854** | | |

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

The department received a quarter out turn of shs 190,282,000= for the fourth quarter out of the approved budget worth shs 557,759 ,000= with a cumulative revenue of 541,118 ,000= representing a revenue performance of 97%.

By the end of the quarter, the department had a cumulative expenditure of shs 525,264,000= representing a performance of 94% from Wage, Non-wage recurrent and Domestic Development.

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

# VOTE: 884 Lyantonde District Quarter 4

## SECTION B : Summary by Department

There was unspent balance of shs 15,854,000= due to excess wage and honoraria and exgratia whose beneficiaries details were not clear.

**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 2025/2026
-Political leaders' emoluments were paid such as exgratia, honoraria and salaries for DEC members for three months.
-District Council meeting was held on 6th May 2026 for Budget Budget Approval and resolutions were made.

# VOTE: 884 Lyantonde District

Quarter 4

## SECTION B : Summary by Department

### *Department: Production and Marketing*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,249,841 | 1,259,614 | 1,259,096 | 101% | 324,420 |
| Locally Raised Revenues | 6,000 | 6,000 | 7,000 | 117% | 5,500 |
| Other Transfers from Central Government | 0 | 9,773 | 8,255 | 0% | 8,255 |
| Programme Conditional Grant - Non Wage Recurrent | 267,041 | 267,041 | 267,041 | 100% | 66,760 |
| Programme Conditional Grant - Wage Recurrent | 976,800 | 976,800 | 976,800 | 100% | 243,905 |
| ***Development Revenues*** | 233,455 | 238,525 | 161,525 | 69% | 41,649 |
| Locally Raised Revenues | 77,000 | 77,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 156,455 | 161,525 | 161,525 | 103% | 41,649 |
| Transitional Conditional Grant - Development | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **1,483,296** | **1,498,139** | **1,420,621** | **96%** | **366,069** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 976,800 | 976,800 | 976,759 | 100% | 299,771 |
| Non Wage | 273,041 | 282,814 | 282,296 | 103% | 88,930 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 233,455 | 238,525 | 160,838 | 69% | 81,377 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,483,296** | **1,498,139** | **1,419,893** | **96%** | **470,078** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **41** | | |
| Wage | | | 41 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **687** | | |
| Domestic Development | | | 687 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **728** | | |

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

# VOTE: 884 Lyantonde District Quarter 4

## SECTION B : Summary by Department

The department realized a quarter out-turn receipt of shs 366,069,000= out of the approved budget worth shs 1,483,296,000= in the fourth quarter with a cumulative revenue of 1,420,621,000= and this registered a performance of 96%. This was from the sources of Program conditional wage, Non-wage Recurrent,Other government transfers and development.

By the end of the fourth quarter, the department had an expenditure of shs 470,078,000= out of the approved budget with a cumulative expenditure of 1,419,893,000= which represented expenditure performance of 96%.

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

There was unspent balance of shs 728,000= out of which excess wage= 41,000= and development Projects = 687,000= for retention.

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

The department performed the following activities during the third quarter:
i.Conducted 30 farm visits for new and existing Farmers under the program
ii.Conducted two Farmer Field days, at Kiyinda Farmer Field School and another at Kyemamba hosted by Nyanzi Alex
iii.34 trainings on Business plan and Enterprise selection under PDM
iv.Monitored 8 Pasture demo sites
v.Artificial Insemination, 11 for cattle and 5 piggeries
vi.Conducted 425 Meat inspections for cattle and 300 for goats across all the sub counties
vii.32,000 Cattle were vaccinated against Lumpy Skin Disease
viii.40,000 Goats were vaccinated against PPR
ix.60,000 Chickens were vaccinated against Newcastle and Gumboro
x.12,000 Cattle were vaccinated against Anthrax
xi.5,900 Kuroiler chicks were distributed to 59 Poultry Farmers across the District
xii.Four earthen ponds were supervised for performance.
xii.43 farmer trainings on developing viable business plans along production value chain

# VOTE: 884 Lyantonde District Quarter 4

## 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 | 7,619,416 | 100% | 1,909,668 |
| Locally Raised Revenues | 6,320 | 6,320 | 5,690 | 90% | 4,692 |
| Other Transfers from Central Government | 80,000 | 80,000 | 48,000 | 60% | 15,000 |
| Programme Conditional Grant - Non Wage Recurrent | 1,075,523 | 1,075,523 | 1,075,523 | 100% | 268,881 |
| Programme Conditional Grant - Wage Recurrent | 6,490,203 | 6,490,203 | 6,490,203 | 100% | 1,621,096 |
| ***Development Revenues*** | 906,793 | 906,793 | 661,866 | 73% | 245,305 |
| External Financing | 592,797 | 592,797 | 347,870 | 59% | 166,806 |
| Programme Conditional Grant - Development | 313,996 | 313,996 | 313,996 | 100% | 78,499 |
| **Total Revenues Shares** | **8,558,839** | **8,558,839** | **8,281,282** | **97%** | **2,154,974** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 6,490,203 | 6,490,203 | 6,489,007 | 100% | 1,678,791 |
| Non Wage | 1,161,843 | 1,161,843 | 1,129,214 | 97% | 288,574 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 313,996 | 313,996 | 313,996 | 100% | 299,557 |
| External Financing | 592,797 | 592,797 | 347870.015 | 59% | 166,782 |
| **Total Expenditure** | **8,558,839** | **8,558,839** | **8,280,087** | **97%** | **2,433,703** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **1,195** | | |
| Wage | | | 1,196 | | |
| Non Wage | | | -1 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **1,195** | | |

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

# VOTE: 884 Lyantonde District Quarter 4

## SECTION B : Summary by Department

The department received quarterly cumulative revenue worth shs 8,281,282,000= out of the planned and approved budget worth shs 8,558,839,000= representing a cumulative revenue performance of 97% from Programme Conditional Grant - Non Wage Recurrent , Programme Conditional Grant - Wage Recurrent and External Financing sources.

By the end of third quarter, the department realized a cummulative expenditure of shs 8,280,087,000= out the approved budget which represented a cumulative expenditure performance of 97% by Programme Conditional Grant - Wage Recurrent , Programme Conditional Grant - Non Wage Recurrent and External Financing. However, locally Raised Revenue performed at 90%.

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

There was unspent balance of 1,196,000= due to excess wage as a result of existing staffing gaps

**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
-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
-Completed construction of maternity ward at Kinuuka HCIII, Constructed retaining wall at Kabetemere HCIII, Renovated ceiling at Lyakajula HCIII

# VOTE: 884 Lyantonde District Quarter 4

## 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 | 8,324,639 | 100% | 2,221,100 |
| District Unconditional Grant Wage | 70,000 | 70,000 | 70,000 | 100% | 17,500 |
| Other Transfers from Central Government | 20,000 | 20,000 | 15,150 | 76% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,658,391 | 1,658,391 | 1,658,391 | 100% | 558,325 |
| Programme Conditional Grant - Wage Recurrent | 6,581,098 | 6,581,098 | 6,581,098 | 100% | 1,645,275 |
| ***Development Revenues*** | 510,131 | 982,967 | 982,967 | 193% | 363,951 |
| Programme Conditional Grant - Development | 210,131 | 682,967 | 682,967 | 325% | 288,951 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 300,000 | 100% | 75,000 |
| **Total Revenues Shares** | **8,839,621** | **9,312,457** | **9,307,607** | **105%** | **2,585,050** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 6,651,098 | 6,651,098 | 6,649,376 | 100% | 1,839,349 |
| Non Wage | 1,678,391 | 1,678,391 | 1,673,533 | 100% | 725,560 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 510,131 | 982,967 | 982,965 | 193% | 751,187 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **8,839,621** | **9,312,457** | **9,305,874** | **105%** | **3,316,096** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **1,730** | | |
| Wage | | | 1,723 | | |
| Non Wage | | | 8 | | |
| ***Development Balances*** | | | **2** | | |
| Domestic Development | | | 2 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **1,732** | | |

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

# VOTE: 884 Lyantonde District Quarter 4

## SECTION B : Summary by Department

The department received a quarter out turn of shs 2,585,050,000= out of the approved budget worth shs 8,839,621,00= from various sources of District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent, OGT, Transitional Development grant and sector Development Grant.This represented a cumulative revenue performance of 105% .

By the end of fourth quarter, the department had an expenditure worth shs 5,990,787,000= for both Wage, non-wage and Development grants. This represented a cumulative expenditure worth shs 9,305,833= representing performance of 105%. The department performed well because grants were released by 100% during the fourth quarter.

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

There was unspent balance of shs 1,774,000= arising out of excess wage and non-wage grant worth for bank charges.

**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
Construction of 06 latrines in schools
-Procurement of 480 school desks
-Holding meetings for teachers, head teachers and for the department
-Departmental staff salaries were paid for three months making a cumulative payment of a twelve months.
-Participation in Sports activities
-Recruitment of 38 teachers, 04 deputies, 04 head teachers and 01 inspector of schools
-Registration of candidates for national exams of 2026
-Quarterly performance reports were submitted to the line ministries

# VOTE: 884 Lyantonde District Quarter 4

## SECTION B : Summary by Department

### *Department: Roads and Engineering*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,475,754 | 1,475,754 | 1,464,969 | 99% | 375,693 |
| District Unconditional Grant Wage | 250,200 | 250,200 | 250,200 | 100% | 62,550 |
| Other Transfers from Central Government | 225,554 | 225,554 | 214,769 | 95% | 63,143 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| ***Development Revenues*** | 800,000 | 800,000 | 800,000 | 100% | 200,000 |
| Transitional Conditional Grant - Development | 800,000 | 800,000 | 800,000 | 100% | 200,000 |
| **Total Revenues Shares** | **2,275,754** | **2,275,754** | **2,264,969** | **100%** | **575,693** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 250,200 | 250,200 | 248,279 | 99% | 74,047 |
| Non Wage | 1,225,554 | 1,225,554 | 1,214,769 | 99% | 313,143 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 800,000 | 800,000 | 800,000 | 100% | 200,056 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **2,275,754** | **2,275,754** | **2,263,048** | **99%** | **587,246** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **1,921** | | |
| Wage | | | 1,921 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **1,922** | | |

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

The department had a cumulative receipt of shs 2,264,969,000= out of the approved budget worth shs 2,275,754 ,000= representing a revenue performance of 100% from four sources of District unconditional Grant - Wage Recurrent Programme Conditional Grant - Non Wage Recurrent , OGT (URF) and transitional Development grants.

By the end of fourth quarter, the department realized a cumulative expenditure of shs 2,263,048,000= out of the approved budget which represented an expenditure performance of 99%.

# VOTE: 884 Lyantonde District Quarter 4

## SECTION B : Summary by Department

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

There was unspent balance of shs 1,922,000= because of excess wage.

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

There was mechanized maintenance of roads under URF as below:
- Kyewanula-Kanyogoga-Buyanja
- Kyewanula - Kanyogoga-Buyanja road 5km
There was also mechanized maintenance of roads under Road maintenance Grant as below:
-Kinuuka-Bwamiramira-Kyempiri road road 9.4km.
-kalyamenvu-kanyeagaramire-Kakinga road 9.9km
-Rwamabara-Kiterede-Bwiha road 11km
-Kinuuka-Kamusenene-Kancebebe road 7.5km
and under Transitional Development Grant was Kalagala-Kabatema-Buyaga-Kyemamba road 20km
There was payment of staff salaries for three months
-There was monitoring of the planned roads for FY 2024/25
-There was preparation and submission of third quarter performance report
-Final Budget Estimates Report was prepared and submitted to the Ministry of Finance,Planning and Economic Development.

# VOTE: 884 Lyantonde District Quarter 4

## 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 | 56,601 | 100% | 13,962 |
| Programme Conditional Grant - Non Wage Recurrent | 56,601 | 56,601 | 56,601 | 100% | 13,962 |
| ***Development Revenues*** | 80,082 | 80,082 | 80,082 | 100% | 20,021 |
| Programme Conditional Grant - Development | 65,268 | 65,268 | 65,268 | 100% | 16,317 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 3,704 |
| **Total Revenues Shares** | **136,683** | **136,683** | **136,683** | **100%** | **33,982** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 56,601 | 56,601 | 56,601 | 100% | 20,264 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 80,082 | 80,082 | 80,079 | 100% | 61,203 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **136,683** | **136,683** | **136,680** | **100%** | **81,467** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **0** | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **3** | | |
| Domestic Development | | | 3 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **3** | | |

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

The sector had a revenue receipt of shs 136,683,000= out of the approved budget worth shs 136,683 ,000= representing a cumulative revenue performance of 100% from various sources of Programme Conditional Grant - Non Wage Recurrent, domestic and Transitional development grants.

By the end of fourth quarter, the sector realized an expenditure of shs 136,680,000= out of the approved budget which represented a cumulative expenditure performance of 100%.

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

# VOTE: 884 Lyantonde District Quarter 4

## SECTION B : Summary by Department

There was unspent balance of
shs 3,000= for domestic development.

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

The sector had the following performance highlights:
-There was construction of rain water harvesting tanks (FCTs 10m3) at Kakoma LCI, Namiwunda LCI and Kichwamba LCI in Lyakajura subcounty and Nsiika village in Mpumudde subcounty.
-Joint inspection of projects by DCDO,SEO,PIA and DWO was done
-There was bore rehabilitation at Kalambikirizo of Lyakajura subcounty,Buyanja Ndigito in Kasagama subcounty and Kanyeganyegye village in Mpumudde subcounty.
-There was household sanitation improvement in 05 villages of Kichwamba parish,Lyakajura subcounty
-Follow up inspection of schools in Kichwamba church of uganda and Kichwamba P/School.
-Sanitation week was held successfully
-Water facilities were monitored and progress registered
-conducted baseline survey on house hold sanitation in Kichwamba parish
-Had orientation of market based sanitation for Lyakajura subcounty stakeholders
-Construction of rain water harvesting tanks (HCTs) at Kakoma, Namiwunda B,Kichwamba TC and Nsiika Villages

# VOTE: 884 Lyantonde District Quarter 4

## 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 | 378,228 | 100% | 93,809 |
| District Unconditional Grant Wage | 335,771 | 335,771 | 335,771 | 100% | 82,279 |
| Locally Raised Revenues | 4,480 | 4,480 | 2,994 | 67% | 1,796 |
| Programme Conditional Grant - Non Wage Recurrent | 39,463 | 39,463 | 39,463 | 100% | 9,734 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **379,714** | **379,714** | **378,228** | **100%** | **93,809** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 335,771 | 335,771 | 335,488 | 100% | 84,274 |
| Non Wage | 43,943 | 43,943 | 42,442 | 97% | 11,514 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **379,714** | **379,714** | **377,930** | **100%** | **95,788** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **298** | | |
| Wage | | | 283 | | |
| Non Wage | | | 15 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **298** | | |

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

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

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

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

There was unspent balance of shs 298,000= due to excess wage and funds to cater for bank charges.

# VOTE: 884 Lyantonde District Quarter 4

## 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:
-Submission of request for Lyantonde District to benefit from Lake Mburo National Park was done to the Executive Director Uganda Wildlife Authority (UWA)
-Conducted environment and social compliance for all implanted projects in the district
-Training about plantation establishment and management at Kabatema center in Kaliiro Sub Coun
-Follow up of wayforward on land dispute between Byendozo and Lyantonde District was done and the response is still being awaited
-Familiarization visits by the department of Natural Resources were carried out in all sub counties to obtain inventory of natural resources and other issues
-Sensitization of communities along Lake Kacheera wetland on the policies, laws and regulations that govern wetlands and environmental conservation
-Sensitization meeting about tree planting in Kinuuka SubCounty
-Staff salaries were paid for nine months cumulatively
-

# VOTE: 884 Lyantonde District Quarter 4

## 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 | 204,802 | 96% | 53,655 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 1,673 | 42% | 0 |
| District Unconditional Grant Wage | 147,561 | 147,561 | 147,561 | 100% | 36,890 |
| Locally Raised Revenues | 9,320 | 9,320 | 9,534 | 102% | 4,090 |
| Other Transfers from Central Government | 19,214 | 27,092 | 12,332 | 64% | 4,249 |
| Programme Conditional Grant - Non Wage Recurrent | 33,703 | 33,703 | 33,703 | 100% | 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** | **204,802** | **96%** | **53,655** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 147,561 | 147,561 | 146,671 | 99% | 38,698 |
| Non Wage | 66,237 | 74,115 | 57,240 | 86% | 16,764 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **213,798** | **221,676** | **203,912** | **95%** | **55,462** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **890** | | |
| Wage | | | 890 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **890** | | |

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

# VOTE: 884 Lyantonde District Quarter 4

## SECTION B : Summary by Department

The dept received shs. 53,655,000 from the following sources :-
-Unconditional grant wage - 36,890,000
- Local revanues 4,090,000.
- other transfers from govt - 4,249,000.
- Sector grant - 8,426,000/-
making an accumulative budget performance at 96% of the 213, 798,000 million as total budget.

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

There was unspent balance of shs. 890 from salaries

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

By the end of the quarter the dept had achieved as below:-
- Held special interest council meetings i.e. for elderly council held on 07th May 2026, for PWDs held on 08th May 2026, youth council held on 12th may, 2026.
- Staff salaries were paid fully to a tune of 38,698,000 for the qtr.
- Facilitated the DCDO to attend the international labour day held in Buikwe.
- The department conducted a one day induction meeting for the beneficiaries that was held on 06th May 2026, and the focus was on proper utilization of the grants as per the guidelines for both PWD and elderly grants.
- 597- elderly under SAGE were paid their allowances worth 54,780,000/-.
- Also under SAGE, The Proof of Life (POL), payment and residual enrollment activities throughout the district were conducted.
concurrently from 11th to 15th May 2026 and out of 831 beneficiaries, 597 beneficiaries verified and 40 beneficiaries on the payroll were administratively reported as deceased.

# VOTE: 884 Lyantonde District Quarter 4

## 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 | 77,331 | 100% | 18,609 |
| District Unconditional Grant Non-Wage | 32,000 | 32,000 | 32,003 | 100% | 8,006 |
| District Unconditional Grant Wage | 30,328 | 30,328 | 30,328 | 100% | 7,582 |
| Locally Raised Revenues | 15,000 | 15,000 | 15,000 | 100% | 3,020 |
| ***Development Revenues*** | 179,499 | 179,499 | 179,499 | 100% | 44,875 |
| District Discretionary Equalisation Development Grant | 179,499 | 179,499 | 179,499 | 100% | 44,875 |
| **Total Revenues Shares** | **256,827** | **256,827** | **256,831** | **100%** | **63,483** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 30,328 | 30,328 | 30,235 | 100% | 7,840 |
| Non Wage | 47,000 | 47,000 | 46,984 | 100% | 11,814 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 179,499 | 179,499 | 179,468 | 100% | 101,032 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **256,827** | **256,827** | **256,687** | **100%** | **120,686** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **113** | | |
| Wage | | | 93 | | |
| Non Wage | | | 19 | | |
| ***Development Balances*** | | | **32** | | |
| Domestic Development | | | 32 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **144** | | |

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

The department received a quarter out turn of shs 63,483,000= out of the approved budget for the fourth quarter worth shs 256,827 ,000= registering a cumulative revenue performance of 100%.

By the end of the fourth quarter, the department had a cumulative expenditure of shs 256,687,000,000= representing a performance of 100 % from Wage, Non-wage recurrent and Development grants.

# VOTE: 884 Lyantonde District Quarter 4

## SECTION B : Summary by Department

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

There was unspent balance of shs 144,000= as a result of excess wage and funds to cater for bank charges from recurrent and development grants.

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

The Planning department carried out the following activities during the fourth 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
-fourth quarter performance report was prepared and presented to the Council committee meeting
-Final Budget estimates was prepared and presented to the District Council for approval
-Final Budget Estimates Report was prepared and submitted to the line Ministry and approved
-National performance Assessment Results for FY 2024/2025 was disseminated to the District TPC, DEC and Council meetings.
-All capital projects under Discretionary and equalization grant were implemented to the tune of 100%.

# VOTE: 884 Lyantonde District Quarter 4

## 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 | 75,021 | 97% | 19,294 |
| District Unconditional Grant Non-Wage | 36,035 | 36,035 | 36,284 | 101% | 9,009 |
| District Unconditional Grant Wage | 29,611 | 29,611 | 29,611 | 100% | 7,403 |
| Locally Raised Revenues | 12,000 | 12,000 | 9,126 | 76% | 2,882 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **77,646** | **77,646** | **75,021** | **97%** | **19,294** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 29,611 | 29,611 | 29,512 | 100% | 9,800 |
| Non Wage | 48,035 | 48,035 | 44,517 | 93% | 11,991 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **77,646** | **77,646** | **74,029** | **95%** | **21,791** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **993** | | |
| Wage | | | 99 | | |
| Non Wage | | | 893 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **993** | | |

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

The Unit realized a revenue receipt of shs 75,021 ,000= out of the approved budget of shs 77,646,000= which represented a cumulative revenue performance of 97% from the wage, non-wage and local revenue.
By the end of the fourth quarter, the unit had a cumulative expenditure of shs 74,029,000= out of the approved budget thus making a budget performance of 95%.

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

There was unspent balance of shs 993,000= due to excess wage of shs 99,000= and Non-wage recurrent of shs 893,000= to cater for bank charges.

# VOTE: 884 Lyantonde District Quarter 4

## 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
- Final Budget Estimates were prepared and presented to the relevant committees and Council
-Final Budget Estimates Report was prepared and submitted to the Ministry of Finance,Planning and Economic Development
- Internal Audit entry meeting was held and guidance accorded
-Audit Report for third quarter was prepared and submitted to the Auditor General

# VOTE: 884 Lyantonde District Quarter 4

## 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 | 85,229 | 100% | 22,828 |
| District Unconditional Grant Wage | 35,288 | 35,288 | 35,288 | 100% | 8,822 |
| Locally Raised Revenues | 4,296 | 4,296 | 4,162 | 97% | 2,562 |
| Programme Conditional Grant - Non Wage Recurrent | 45,779 | 45,779 | 45,779 | 100% | 11,445 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **85,363** | **85,363** | **85,229** | **100%** | **22,828** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 35,288 | 35,288 | 35,233 | 100% | 21,098 |
| Non Wage | 50,075 | 50,075 | 49,440 | 99% | 15,144 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **85,363** | **85,363** | **84,673** | **99%** | **36,242** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **556** | | |
| Wage | | | 55 | | |
| Non Wage | | | 500 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **556** | | |

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

Trade, Industry and LED department planned for a revenue of shs 85,363 ,000= and by the end of fourth quarter, the department received Ushs 85,229,000= representing 100% cumulatively. Out of the received funds, 35,233,000 and 49,440,000 was spent on wages and non-wage respectively representing a cumulative expenditure performance of 99%.

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

Shs 556 ,000/= remained unspent by the end of the quarter shs 55,000/= was excess wage and non-wage of shs 556,000= to cater for bank charges.

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

# VOTE: 884 Lyantonde District Quarter 4

## SECTION B : Summary by Department

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.
-PDM Saccos were supported with training
-SPEAR data was collected and submitted

# VOTE: 884 Lyantonde District Quarter 4

## 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 | there was payroll cleaning on pension and gratuity |
| **PIAP Output: 14060102 Staff salaries and related costs paid** | | |
| Technical staff paid salary for three months | NA | Payroll cleaning was regularly done |
| **PIAP Output: 14060103 Emoluments to Former Leaders Paid** | | |
| Emoluments to former leaders paid pension and gratuity for three months | NA | Pension payroll was regularly cleaned |
| **PIAP Output: 14060104 Cross cutting issues mainstreamed** | | |
| HIV/AIDs, Climate, Covid-19 and Gender integrated in the Budget and NDPIV monitored | NA | cross cutting issues were seriously mainstreamed |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 1,076,533 | 283,452 |
| 273104 Pension | 773,215 | 212,400 |
| 273105 Gratuity | 624,593 | 163,909 |
| **Total for Key Service Area** | **2,474,340** | **659,762** |
| Wage | 1,076,533 | 283,452 |
| Non-Wage | 1,397,807 | 376,310 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 390017 Public Service Performance management** | | |
| **PIAP Output: 14010402 Community scorecard implemeted** | | |
| Community Score card implemented quarterly | NA | |
| **PIAP Output: 14060105 Human Resources managed** | | |
| Payroll cleaned quartely | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,670 | 2,500 |
| 221001 Advertising and Public Relations | 7,300 | 1,000 |
| 221005 Official Ceremonies and State Functions | 3,000 | 1,682 |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 1,200 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,200 | 2,769 |
| 221016 Systems Recurrent costs | 59,740 | 15,569 |
| 221020 Litigation and related expenses | 8,000 | 726 |
| 222001 Information and Communication Technology Services. | 4,200 | 274 |
| 223004 Guard and Security services | 8,400 | 3,158 |
| 223005 Electricity | 2,000 | 1,080 |
| 223006 Water | 2,000 | 500 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 1,540 |
| 225204 Monitoring and Supervision of capital work | 13,000 | 3,258 |
| 227001 Travel inland | 32,010 | 7,095 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 7,000 |
| 228002 Maintenance-Transport Equipment | 8,000 | 4,452 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,700 | 1,320 |
| 228004 Maintenance-Other Fixed Assets | 17,992 | 4,767 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 590 |
| 313121 Non-Residential Buildings - Improvement | 285,000 | 285,000 |
| **Total for Key Service Area** | **507,412** | **344,879** |
| Wage | 0 | 0 |
| Non-Wage | 207,412 | 55,081 |
| GoU Dev | 300,000 | 289,798 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | 852,917 | 266,540 |
| **Total for Key Service Area** | **852,917** | **266,540** |
| Wage | 0 | 0 |
| Non-Wage | 703,407 | 229,162 |
| GoU Dev | 149,509 | 37,378 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District

## Quarter 4

| | | |
|---|---|---|
| **Total for Department** | **3,834,670** | **1,271,181** |
| Wage | 1,076,533 | 283,452 |
| Non-Wage | 2,308,627 | 660,553 |
| GoU Dev | 449,509 | 327,175 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 | They were held quarterly |
| Monitoring and supervision of capital projects carried out | NA | There were joint monitoring visits |
| Fourth quarter performance report prepared and produced | NA | This was compiled after half year performance |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 128,180 | 32,143 |
| 221009 Welfare and Entertainment | 4,000 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 698 |
| 221012 Small Office Equipment | 1,300 | 325 |
| 227001 Travel inland | 27,200 | 3,050 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 2,790 |
| **Total for Key Service Area** | **183,180** | **39,906** |
| Wage | 128,180 | 32,143 |
| Non-Wage | 55,000 | 7,763 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **183,180** | **39,906** |
| Wage | 128,180 | 32,143 |
| Non-Wage | 55,000 | 7,763 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 | District Service commission membership was fully constituted |
| Advertising of the existing staff vacancies carried out | NA | This was always done timely |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,000 | 2,750 |
| 221009 Welfare and Entertainment | 3,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| **Total for Key Service Area** | **18,000** | **4,500** |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 4,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000010 Leadership and Management** | | |
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| Health facilities monitored to track progress | NA | monitoring funds were budgeted |
| Schools and water facilities monitored | NA | These were monitored hand in hand |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 174,195 | 64,734 |
| 211105 Ex-Gratia for Political leaders. | 105,464 | 34,666 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,516 | 16,464 |
| 211107 Boards, Committees and Council Allowances | 25,204 | 16,797 |
| 221009 Welfare and Entertainment | 6,772 | 705 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 400 |
| 221017 Membership dues and Subscription fees. | 4,000 | 4,000 |
| 227001 Travel inland | 108,356 | 34,800 |
| 228002 Maintenance-Transport Equipment | 12,000 | 5,597 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 2,000 |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total for Key Service Area** **494,507** | **180,161** |
| | Wage 174,195 | 64,734 |
| | Non-Wage 320,312 | 115,428 |
| | 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 | funds were provided in time |
| Council meetings held, resolutions made and actions taken | NA | All planned meetings were held |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 45,252 | 11,314 |
| **Total for Key Service Area** | **45,252** | **11,314** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 45,252 | 11,314 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **557,759** | **195,975** |
| Wage | 174,195 | 64,734 |
| Non-Wage | 338,312 | 119,928 |
| GoU Dev | 45,252 | 11,314 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| farmers adopting sustainable land management/climate smart practices increased | NA | There was much sensitization on radio talk shows |
| Farmer mobilization and sensitization,facilitation for vaccination teams,supervision and monitoring carried out effectively. | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 976,800 | 299,771 |
| 221009 Welfare and Entertainment | 4,200 | 1,700 |
| 222001 Information and Communication Technology Services. | 5,000 | 1,425 |
| 223005 Electricity | 4,000 | 1,000 |
| 223006 Water | 2,000 | 515 |
| 224002 Veterinary supplies and services | 7,000 | 7,000 |
| 224003 Agricultural Supplies and Services | 19,894 | 4,973 |
| 227001 Travel inland | 152,726 | 47,958 |
| 228002 Maintenance-Transport Equipment | 18,000 | 6,170 |
| 312411 Cultivated Animals - Acquisition | 24,668 | 24,668 |
| **Total for Key Service Area** | **1,214,288** | **395,180** |
| Wage | 976,800 | 299,771 |
| Non-Wage | 185,926 | 58,768 |
| GoU Dev | 51,563 | 36,641 |
| 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** | | |
| water reticulation systems established on Government ranches and farms | NA | spray pumps have been adopted |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 8,400 | 6,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,280 | 1,215 |
| 222001 Information and Communication Technology Services. | 5,000 | 1,875 |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 040 Production and Marketing*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | 9,800 | 2,457 |
| 227001 Travel inland | 37,620 | 13,808 |
| 227004 Fuel, Lubricants and Oils | 19,784 | 6,670 |
| 312299 Other Machinery and Equipment- Acquisition | 77,000 | 5,070 |
| **Total for Key Service Area** | **161,884** | **37,995** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 161,884 | 37,995 |
| 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 supported with inputs | NA | There was much information awareness |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 11,200 | 4,559 |
| 221009 Welfare and Entertainment | 4,798 | 2,446 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,115 |
| 221012 Small Office Equipment | 2,100 | 525 |
| 224003 Agricultural Supplies and Services | 13,008 | 3,253 |
| 227001 Travel inland | 5,000 | 5,000 |
| **Total for Key Service Area** | **40,106** | **16,898** |
| Wage | 0 | 0 |
| Non-Wage | 20,098 | 10,156 |
| GoU Dev | 20,008 | 6,742 |
| 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 | Joint monitoring |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,000 | 500 |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **1,000** | **500** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 500 |
| 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 and trained in agro-processing and value chain addition | NA | 38 farmer trainings have been conducted on Good Agronomic Practices |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,000 | 10,600 |
| 227001 Travel inland | 30,017 | 8,906 |
| **Total for Key Service Area** | **66,017** | **19,506** |
| Wage | 0 | 0 |
| Non-Wage | 66,017 | 19,506 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,483,296** | **470,078** |
| Wage | 976,800 | 299,771 |
| Non-Wage | 273,041 | 88,930 |
| GoU Dev | 233,455 | 81,377 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 | |
| Support supervision to lower health units conducted | NA | |
| **PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| • Implementing Partners have assisted the district in the redistribution of drugs to our facilities and collection of expired drugs to the district and NMS takes them. | NA | |
| • Capacity building for staff on the following: - Malaria, HIV/AIDS, TB, Logistics, infection control, laboratory services, EMTCT, HMIS and data management | NA | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| • Support for ICCM activities by Mayanja Memorial Hospital Foundation | NA | |
| Strengthen the management and leadership of Health Facilities | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 6,490,203 | 1,678,791 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,575 | 4,644 |
| 228002 Maintenance-Transport Equipment | 5,447 | 3,970 |
| 263308 Sector Conditional Grant (Non-Wage) | 297,506 | 74,376 |
| 263402 Transfer to Other Government Units | 6,320 | 4,692 |
| 282101 Donations | 60,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 276,632 | 276,632 |
| **Total for Key Service Area** | **7,150,682** | **2,043,105** |
| Wage | 6,490,203 | 1,678,791 |
| Non-Wage | 303,826 | 79,068 |
| GoU Dev | 296,654 | 285,246 |
| Ext Finance | 60,000 | 0 |

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

N / A

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 050 Health*

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

| Expenditures incurred in the Quarter to deliver outputs | | | *UShs Thousand* |
|---|---|---|---|
| **Item** | | **Approved Budget** | **Spent** |
| 221003 Staff Training | | 80,000 | 15,000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 727,763 | 181,941 |
| | **Total for Key Service Area** | **807,763** | **196,941** |
| | Wage | 0 | 0 |
| | Non-Wage | 807,763 | 196,941 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

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

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

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

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

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

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

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 050 Health*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 350 |
| 223005 Electricity | 1,600 | 400 |
| 223006 Water | 2,400 | 600 |
| 225204 Monitoring and Supervision of capital work | 743 | 186 |
| 227001 Travel inland | 6,982 | 1,746 |
| 227004 Fuel, Lubricants and Oils | 13,963 | 3,491 |
| 228002 Maintenance-Transport Equipment | 6,300 | 1,576 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 125 |
| 282101 Donations | 532,797 | 166,782 |
| 313121 Non-Residential Buildings - Improvement | 13,300 | 13,300 |
| **Total for Key Service Area** | **599,393** | **193,408** |
| Wage | 0 | 0 |
| Non-Wage | 49,254 | 12,315 |
| GoU Dev | 17,343 | 14,311 |
| Ext Finance | 532,797 | 166,782 |
| **Total for Department** | **8,558,839** | **2,433,703** |
| Wage | 6,490,203 | 1,678,791 |
| Non-Wage | 1,161,843 | 288,574 |
| GoU Dev | 313,996 | 299,557 |
| Ext Finance | 592,797 | 166,782 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| Parenting Education Framework designed | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 2,677,659 | 832,249 |
| **Total for Key Service Area** | **2,677,659** | **832,249** |
| Wage | 2,677,659 | 832,249 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| Secondary schools sensitized on safety and security | NA | This was conducted at quarterly basis |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| ECCE curriculum developed | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,722 | 2,905 |
| 221003 Staff Training | 10,000 | 5,445 |
| 227004 Fuel, Lubricants and Oils | 31,000 | 10,677 |
| 228001 Maintenance-Buildings and Structures | 129,000 | 125,732 |
| 263308 Sector Conditional Grant (Non-Wage) | 523,020 | 255,020 |
| **Total for Key Service Area** | **701,742** | **399,778** |
| Wage | 0 | 0 |
| Non-Wage | 701,742 | 399,778 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Vote Function: 20 Secondary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| private institutions licensed | NA | This was always done quarterly with funding |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 735,240 | 247,531 |
| 263402 Transfer to Other Government Units | 3,488 | 1,804 |
| **Total for Key Service Area** | **738,728** | **249,335** |
| Wage | 0 | 0 |
| Non-Wage | 738,728 | 249,335 |
| 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** | | |
| secondary school teachers trained and prepared for competence-based assessment | NA | It was done at quarterly basis |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,552,679 | 902,464 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 472,836 |
| **Total for Key Service Area** | **3,552,679** | **1,375,300** |
| Wage | 3,552,679 | 902,464 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 472,836 |
| 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** | | |
| TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes | NA | Implementation was based on quarterly arrangement |
| VET institutions rehabilitated, expanded and equipped | NA | |
| **PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET** | | |
| TVET and University programmes earmarked for phased delivery through a dual approach | NA | Training was based per quarter |
| Employer-Led Skills assessments reports | NA | TVT Council in place inform of BOD |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 060 Education*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 350,760 | 86,845 |
| **Total for Key Service Area** | **350,760** | **86,845** |
| Wage | 350,760 | 86,845 |
| 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**

| | | |
|---|---|---|
| Public Higher Education institutions with ICT enabled infrastructure | NA | these were improved using maintenance funds |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 167,921 | 56,534 |
| **Total for Key Service Area** | **167,921** | **56,534** |
| Wage | 0 | 0 |
| Non-Wage | 167,921 | 56,534 |
| 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**

| | | |
|---|---|---|
| schools (primary) with updated/developed annual school improvement plans | NA | This was done on quarterly basis |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 70,000 | 17,791 |
| 227001 Travel inland | 20,000 | 0 |
| **Total for Key Service Area** | **90,000** | **17,791** |
| Wage | 70,000 | 17,791 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 320003 Assets and Facilities Management** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year | NA | Quarterly assessed |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 10,513 | 3,733 |
| 263402 Transfer to Other Government Units | 300,000 | 75,000 |
| 312235 Furniture and Fittings - Acquisition | 1,250 | 1,250 |
| 313121 Non-Residential Buildings - Improvement | 198,368 | 198,368 |
| **Total for Key Service Area** | **510,131** | **278,351** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 510,131 | 278,351 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 320110 Sports and recreational services** | | |
| **PIAP Output: 12060401 Enhanced Professional sports and participation** | | |
| School School children trained and participated in sports at local and national level | NA | Children were trained in sports and participated up to national level |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 7,000 | 2,427 |
| 227001 Travel inland | 40,000 | 15,489 |
| **Total for Key Service Area** | **47,000** | **17,916** |
| Wage | 0 | 0 |
| Non-Wage | 47,000 | 17,916 |
| 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 4

## *Department: 060 Education*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 3,000 | 1,996 |
| **Total for Key Service Area** | **3,000** | **1,996** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,996 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **8,839,621** | **3,316,096** |
| Wage | 6,651,098 | 1,839,349 |
| Non-Wage | 1,678,391 | 725,560 |
| GoU Dev | 510,131 | 751,187 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 | |
| Road maintenance Kinuuka-Bwamiramira- Kasabya-Kyempiri(kasagama) carried out | NA | |
| Road maintenance Kyirangazi-Kyarubologa- Katovu Ps carried out | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 250,200 | 74,047 |
| **Total for Key Service Area** | **250,200** | **74,047** |
| Wage | 250,200 | 74,047 |
| 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 | All funds were released by the end of fourth quarter |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 100,000 | 25,004 |
| 263402 Transfer to Other Government Units | 900,000 | 281,514 |
| **Total for Key Service Area** | **1,000,000** | **306,518** |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 306,518 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 260010 Road Rehabilitation** | | |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| Road opening / grading carried out | NA | |
| Routine mechanized maintenance carried out | NA | |
| Road maintenance carried out | NA | |

# VOTE: 884 Lyantonde District Quarter 4

## *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 rehabilitation 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 | 0 |
| 221009 Welfare and Entertainment | 1,740 | 0 |
| 227001 Travel inland | 32,000 | 8,050 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 0 |
| 228002 Maintenance-Transport Equipment | 4,077 | 0 |
| 263402 Transfer to Other Government Units | 977,132 | 198,631 |
| **Total for Key Service Area** | **1,024,554** | **206,681** |
| Wage | 0 | 0 |
| Non-Wage | 224,554 | 6,625 |
| GoU Dev | 800,000 | 200,056 |
| 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 | 0 |
| **Total for Key Service Area** | **1,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,275,754** | **587,246** |
| Wage | 250,200 | 74,047 |
| Non-Wage | 1,225,554 | 313,143 |
| GoU Dev | 800,000 | 200,056 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 | 1,512 |
| 221003 Staff Training | 1,528 | 637 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,260 | 210 |
| 221012 Small Office Equipment | 3,120 | 1,095 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,875 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 1,514 |
| 225204 Monitoring and Supervision of capital work | 8,064 | 2,225 |
| 227001 Travel inland | 50,323 | 13,679 |
| 227004 Fuel, Lubricants and Oils | 8,185 | 2,498 |
| 228001 Maintenance-Buildings and Structures | 26,423 | 26,420 |
| 228002 Maintenance-Transport Equipment | 4,000 | 3,617 |
| 228004 Maintenance-Other Fixed Assets | 25,769 | 25,769 |
| **Total for Key Service Area** | **135,683** | **81,050** |
| Wage | 0 | 0 |
| Non-Wage | 55,601 | 19,847 |
| GoU Dev | 80,082 | 61,203 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities constructed** | | |
| Boreholes rehabilitated | NA | |
| HCT 10m3 constructed | NA | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| Water facilities rehabilitated | NA | these were rehabilitated regularly |
| **PIAP Output: 12031302 Handwashing facilities in institutions and public places installed** | | |
| Water projects supervised and monitored | NA | these were done quarterly |
| Advocacy meetings held | NA | Committees were reviewed quarterly |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| Rehabilitation of 4No Bore Holes carried out | NA | funding was released timely |
| Retention for FY 2024/2025 for repairing Kibitsi –Lusozi 02 tanks | NA | this was adequately addressed |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,000 | 417 |
| **Total for Key Service Area** | **1,000** | **417** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 417 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **136,683** | **81,467** |
| Wage | 0 | 0 |
| Non-Wage | 56,601 | 20,264 |
| GoU Dev | 80,082 | 61,203 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 | There were stakeholder engagements |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,000 | 242 |
| **Total for Key Service Area** | **1,000** | **242** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 242 |
| 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** | | |
| Area of protected zone determined and Sensitization meetings held | NA | There was sensitization at village level |
| Compliance monitoring and office operations carried out | NA | Monitoring and inspection on compliance was done |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 335,771 | 84,274 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,134 | 4,825 |
| 221009 Welfare and Entertainment | 2,020 | 505 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,682 | 666 |
| 222001 Information and Communication Technology Services. | 2,855 | 714 |
| 227001 Travel inland | 3,046 | 762 |
| 227004 Fuel, Lubricants and Oils | 12,751 | 3,188 |
| 228004 Maintenance-Other Fixed Assets | 2,455 | 614 |
| **Total for Key Service Area** | **378,714** | **95,547** |
| Wage | 335,771 | 84,274 |
| Non-Wage | 42,943 | 11,273 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **379,714** | **95,788** |

# VOTE: 884 Lyantonde District

## Quarter 4

| | | |
|---|---|---|
| Wage | 335,771 | 84,274 |
| Non-Wage | 43,943 | 11,514 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| Male circumcision conducted at health facilities | 67 | closure of rakai health sciences |
| Sensitization of families on prevetion measures against HIV/AIDS carried out | 08 trainings conducted by the district with support from women council in the 08 LLGs. | Support by various programs |
| Training of CDOs on family planning carried out | one training session was conducted for 18 community based services department staff | inadequate funding. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 296 | 141 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 196 |
| 227004 Fuel, Lubricants and Oils | 504 | 500 |
| **Total for Key Service Area** | **1,000** | **837** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 837 |
| 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 | 21 | inadequate funding |
| Handling and settling of child abuse cases | NA | |
| Conduct Quarterly DOVCC meetings | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 147,561 | 38,698 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,856 | 3,721 |
| 221008 Information and Communication Technology Supplies. | 500 | 185 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,620 | 650 |
| 221012 Small Office Equipment | 1,300 | 470 |
| 222001 Information and Communication Technology Services. | 810 | 435 |
| 223005 Electricity | 1,500 | 400 |
| 227004 Fuel, Lubricants and Oils | 3,364 | 1,414 |
| **Total for Key Service Area** | **173,311** | **46,173** |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 147,561 | 38,698 |
| | Non-Wage | 25,750 | 7,475 |
| | 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 stregthened**

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,436 | 3,287 |
| 221011 Printing, Stationery, Photocopying and Binding | 160 | 40 |
| 227004 Fuel, Lubricants and Oils | 4,877 | 1,613 |
| **Total for Key Service Area** | **13,473** | **4,940** |
| Wage | 0 | 0 |
| Non-Wage | 13,473 | 4,940 |
| 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. | 08 Awareness meetings | one meeting conducted |
| Facilitating culture activities in the district. | 01 awareness meeting conducted on culture and human rights with kabula Ssaza cultural leaders | inadequate funding |
| Facilitating probation activities | 03 probation officers facilitated to conduct social protection activities. | Increased staffing for probation officers. |
| Supporting elderly team to attend day. | 01 SCDO and CP elderly council supported to attend the international day for elderly | local revanue support |
| Supporting PWD councilors to attend IDD day. | District PWD Councillors, PWD executive committee and 02 technical staff supported to attend IDD held in Mubende | support from local revanue |
| Facilitating dep't quarterly consultations and subscription to MGLSD and other line secretariats / activities. | 01 DCDO supported | NA |
| Facilitating youth council activities | 01 youth council supported | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,621 | 1,320 |
| 221001 Advertising and Public Relations | 1,600 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 100 Community Based Services*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,393 | 200 |
| 222001 Information and Communication Technology Services. | 720 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,280 | 0 |
| **Total for Key Service Area** | **19,214** | **1,520** |
| Wage | 0 | 0 |
| Non-Wage | 19,214 | 1,520 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 0 | 190 |
| **Total for Key Service Area** | **0** | **190** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 190 |
| 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 eldery supported | The department supported a number under special interest groups as follows:-<br>1126 youth, 2174 women, 165 PWDs and 962 elderly, they were supported majorly under PDM, joint youth and UWEP prgram, elderly SEGOP grant, national grant for PWDs among others. | Continued community mobilisation and awareness for varius government programs. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,400 | 1,600 |
| 221009 Welfare and Entertainment | 200 | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 152 |
| **Total for Key Service Area** | **6,800** | **1,802** |
| Wage | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 6,800 | 1,802 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **213,798** | **55,462** |
| | Wage | 147,561 | 38,698 |
| | Non-Wage | 66,237 | 16,764 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| Liaison visits with UBOS, NPA, POPSEC, MoLG, MoFPED and LGFC | NA | There was timely planning for the support |
| 8LLGSs and 11 Sectors supported in preparing LLG and Sector plans | NA | Team work made it very possible |
| Preparation of project appraisal documents/ instruments | NA | Data collection tools were well arranged |
| LLGs and Sectors assisted in maintaining data bases, | NA | There was joint monitoring team |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 30,328 | 7,840 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,000 | 3,500 |
| 221003 Staff Training | 17,950 | 5,640 |
| 221009 Welfare and Entertainment | 3,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 4,487 | 1,100 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,487 | 1,184 |
| 225204 Monitoring and Supervision of capital work | 11,667 | 4,258 |
| 227001 Travel inland | 18,795 | 3,772 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,741 |
| 263402 Transfer to Other Government Units | 61,140 | 15,285 |
| 312149 Other Land Improvements - Acquisition | 18,000 | 18,000 |
| 312221 Light ICT hardware - Acquisition | 32,998 | 32,998 |
| 312235 Furniture and Fittings - Acquisition | 18,000 | 18,000 |
| **Total for Key Service Area** | **247,852** | **116,568** |
| Wage | 30,328 | 7,840 |
| Non-Wage | 47,000 | 11,814 |
| GoU Dev | 170,524 | 96,913 |
| 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.pulation issues in the planning process | NA | Data collection was facilitated |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| research and evaluation conducted for decision making | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 8,975 | 4,119 |
| **Total for Key Service Area** | **8,975** | **4,119** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 8,975 | 4,119 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **256,827** | **120,686** |
| Wage | 30,328 | 7,840 |
| Non-Wage | 47,000 | 11,814 |
| GoU Dev | 179,499 | 101,032 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 Health centers/ units (1 Health center IV, 5 health center III and 16 Health center IIs | NA | There was good coordination |
| Internal Audit Office Coordinated | NA | Quarterly auditing |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| Annual workplans and Budgets performance audited quarterly | NA | Quarterly auditing |
| Audit responses verified | NA | entry and exit meetings were held quarterly |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 29,611 | 9,800 |
| 221009 Welfare and Entertainment | 3,400 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 221017 Membership dues and Subscription fees. | 1,400 | 350 |
| 227001 Travel inland | 17,835 | 3,409 |
| 227004 Fuel, Lubricants and Oils | 8,400 | 3,782 |
| 263402 Transfer to Other Government Units | 14,000 | 3,500 |
| **Total for Key Service Area** | **77,646** | **21,791** |
| Wage | 29,611 | 9,800 |
| Non-Wage | 48,035 | 11,991 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **77,646** | **21,791** |
| Wage | 29,611 | 9,800 |
| Non-Wage | 48,035 | 11,991 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| Accountability reports submitted | NA | There was high level of stakeholder engagement |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,699 | 675 |
| 227001 Travel inland | 8,097 | 2,078 |
| **Total for Key Service Area** | **10,795** | **2,753** |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 2,753 |
| 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** | | |
| 4 Quarterly supervision/monitoring reports prepared and submitted | NA | Supervision report was carried out successfully |
| Participation in issuing of trade licenses done | NA | Facilitation was not adequately addressed |
| Create enterprise/business linkages for product quality and standards e.g. linking enterprises to UNBS. | NA | Radio talks were conducted extensively |
| 40 Producer groups which need collective value addition support being identified | NA | data collection was carried out despite understaffing of the department |
| Information reports submitted | NA | Four reports were prepared under support of the communications office |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 35,288 | 21,098 |
| 221002 Workshops, Meetings and Seminars | 2,400 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 948 | 101 |
| 222001 Information and Communication Technology Services. | 400 | 125 |
| 227001 Travel inland | 35,532 | 11,566 |
| **Total for Key Service Area** | **74,568** | **33,489** |

# VOTE: 884 Lyantonde District Quarter 4

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 35,288 | 21,098 |
| | Non-Wage | 39,280 | 12,392 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **85,363** | **36,242** |
| | Wage | 35,288 | 21,098 |
| | Non-Wage | 50,075 | 15,144 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## 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 | | there was payroll cleaning on pension and gratuity |
| **PIAP Output: 14060102 Staff salaries and related costs paid** | | | |
| Technical staff paid salary for three months | 12 | | Payroll cleaning was regularly done |
| **PIAP Output: 14060103 Emoluments to Former Leaders Paid** | | | |
| Emoluments to former leaders paid pension and gratuity for three months | 12 months | | Pension payroll was regularly cleaned |
| **PIAP Output: 14060104 Cross cutting issues mainstreamed** | | | |
| HIV/AIDs, Climate, Covid-19 and Gender integrated in the Budget and NDPIV monitored | 05 | | cross cutting issues were seriously mainstreamed |

**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 | 909,925 |
| 273104 Pension | | 773,215 | 666,031 |
| 273105 Gratuity | | 624,593 | 624,593 |
| | **Total for Key Service Area** | **2,474,340** | **2,200,549** |
| | Wage | 1,076,533 | 909,925 |
| | Non-Wage | 1,397,807 | 1,290,624 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | | |
|---|---|---|---|
| **Key Service Area: 390017 Public Service Performance management** | | | |
| **PIAP Output: 14010402 Community scorecard implemeted** | | | |
| Community Score card implemented quarterly | | | |
| **PIAP Output: 14060105 Human Resources managed** | | | |
| Payroll cleaned quartely | | | |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,670 | 12,617 |
| 221001 Advertising and Public Relations | 7,300 | 7,300 |
| 221005 Official Ceremonies and State Functions | 3,000 | 1,682 |
| 221009 Welfare and Entertainment | 1,200 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,200 | 8,169 |
| 221016 Systems Recurrent costs | 59,740 | 59,740 |
| 221020 Litigation and related expenses | 8,000 | 2,087 |
| 222001 Information and Communication Technology Services. | 4,200 | 4,094 |
| 223004 Guard and Security services | 8,400 | 6,838 |
| 223005 Electricity | 2,000 | 1,080 |
| 223006 Water | 2,000 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 1,990 |
| 225204 Monitoring and Supervision of capital work | 13,000 | 12,998 |
| 227001 Travel inland | 32,010 | 32,010 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 28,000 |
| 228002 Maintenance-Transport Equipment | 8,000 | 7,940 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,700 | 1,620 |
| 228004 Maintenance-Other Fixed Assets | 17,992 | 17,992 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 3,000 |
| 313121 Non-Residential Buildings - Improvement | 285,000 | 285,000 |
| **Total for Key Service Area** | **507,412** | **497,356** |
| Wage | 0 | 0 |
| Non-Wage | 207,412 | 197,368 |
| GoU Dev | 300,000 | 299,988 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

N / A

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | 852,917 | 800,625 |
| **Total for Key Service Area** | **852,917** | **800,625** |
| Wage | 0 | 0 |
| Non-Wage | 703,407 | 651,115 |
| GoU Dev | 149,509 | 149,509 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **3,834,670** | **3,498,529** |
| Wage | 1,076,533 | 909,925 |
| Non-Wage | 2,308,627 | 2,139,107 |
| GoU Dev | 449,509 | 449,498 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 | 04 | They were held quarterly |
| Monitoring and supervision of capital projects carried out | 04 | There were joint monitoring visits |
| Fourth quarter performance report prepared and produced | 01 | This was compiled after half year performance |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 128,180 | 128,146 |
| 221009 Welfare and Entertainment | 4,000 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 4,500 |
| 221012 Small Office Equipment | 1,300 | 1,300 |
| 227001 Travel inland | 27,200 | 27,200 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 17,935 |
| **Total for Key Service Area** | **183,180** | **182,581** |
| Wage | 128,180 | 128,146 |
| Non-Wage | 55,000 | 54,435 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **183,180** | **182,581** |
| Wage | 128,180 | 128,146 |
| Non-Wage | 55,000 | 54,435 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 | 04 | District Service commission membership was fully constituted |
| Advertising of the existing staff vacancies carried out | 04 | This was always done timely |

**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 | 11,000 |
| 221009 Welfare and Entertainment | 3,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| **Total for Key Service Area** | **18,000** | **18,000** |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 18,000 |
| 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 | 04 | monitoring funds were budgeted |
| Schools and water facilities monitored | 50 schools and water facilities | These were monitored hand in hand |

**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 | 173,742 |
| 211105 Ex-Gratia for Political leaders. | 105,464 | 105,464 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,516 | 53,348 |
| 211107 Boards, Committees and Council Allowances | 25,204 | 25,197 |
| 221009 Welfare and Entertainment | 6,772 | 6,770 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 221017 Membership dues and Subscription fees. | 4,000 | 4,000 |
| 227001 Travel inland | 108,356 | 83,009 |
| 228002 Maintenance-Transport Equipment | 12,000 | 7,482 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 2,000 |
| **Total for Key Service Area** | **494,507** | **462,012** |
| Wage | 174,195 | 173,742 |
| Non-Wage | 320,312 | 288,270 |
| 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 | 04 | funds were provided in time |
| Council meetings held, resolutions made and actions taken | 06 | All planned meetings were held |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 45,252 | 45,252 |
| **Total for Key Service Area** | **45,252** | **45,252** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 45,252 | 45,252 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **557,759** | **525,264** |
| Wage | 174,195 | 173,742 |
| Non-Wage | 338,312 | 306,270 |
| GoU Dev | 45,252 | 45,252 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| farmers adopting sustainable land management/climate smart practices increased | 55 Farmers mobilised, sensitised and trained | There was much sensitization on radio talk shows |

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 976,800 | 976,759 |
| 221009 Welfare and Entertainment | 4,200 | 4,200 |
| 222001 Information and Communication Technology Services. | 5,000 | 5,000 |
| 223005 Electricity | 4,000 | 4,000 |
| 223006 Water | 2,000 | 1,996 |
| 224002 Veterinary supplies and services | 7,000 | 7,000 |
| 224003 Agricultural Supplies and Services | 19,894 | 19,893 |
| 227001 Travel inland | 152,726 | 162,499 |
| 228002 Maintenance-Transport Equipment | 18,000 | 17,997 |
| 312411 Cultivated Animals - Acquisition | 24,668 | 24,668 |
| **Total for Key Service Area** | **1,214,288** | **1,224,012** |
| Wage | 976,800 | 976,759 |
| Non-Wage | 185,926 | 195,692 |
| GoU Dev | 51,563 | 51,561 |
| 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** | | |
| water reticulation systems established on Government ranches and farms | On-farm water for production infrastructure established | spray pumps have been adopted |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 040 Production and Marketing*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 8,400 | 8,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,280 | 3,605 |
| 222001 Information and Communication Technology Services. | 5,000 | 5,000 |
| 224003 Agricultural Supplies and Services | 9,800 | 9,798 |
| 227001 Travel inland | 37,620 | 37,620 |
| 227004 Fuel, Lubricants and Oils | 19,784 | 19,778 |
| 312299 Other Machinery and Equipment- Acquisition | 77,000 | 5,070 |
| **Total for Key Service Area** | **161,884** | **89,271** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 161,884 | 89,271 |
| 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 supported with inputs | 94 | There was much information awareness |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 11,200 | 11,200 |
| 221009 Welfare and Entertainment | 4,798 | 4,798 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 221012 Small Office Equipment | 2,100 | 2,100 |
| 224003 Agricultural Supplies and Services | 13,008 | 13,006 |
| 227001 Travel inland | 5,000 | 5,000 |
| **Total for Key Service Area** | **40,106** | **40,104** |
| Wage | 0 | 0 |
| Non-Wage | 20,098 | 20,098 |
| GoU Dev | 20,008 | 20,006 |
| Ext Finance | 0 | 0 |

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

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened** | | |
| Monitoring and Inspection reports on compliance prepared and produced | 04 | Joint monitoring |

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

**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 and trained in agro-processing and value chain addition | 38 | 38 farmer trainings have been conducted on Good Agronomic Practices |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,000 | 36,000 |
| 227001 Travel inland | 30,017 | 30,006 |
| **Total for Key Service Area** | **66,017** | **66,006** |
| Wage | 0 | 0 |
| Non-Wage | 66,017 | 66,006 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,483,296** | **1,419,893** |
| Wage | 976,800 | 976,759 |
| Non-Wage | 273,041 | 282,296 |
| GoU Dev | 233,455 | 160,838 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| • Immunization activities conducted in all health facilities, both static and outreaches | | |
| Support supervision to lower health units conducted | | |
| **PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| • Implementing Partners have assisted the district in the redistribution of drugs to our facilities and collection of expired drugs to the district and NMS takes them. | | |
| • Capacity building for staff on the following: - Malaria, HIV/AIDS, TB, Logistics, infection control, laboratory services, EMTCT, HMIS and data management | | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| • Support for ICCM activities by Mayanja Memorial Hospital Foundation | | |
| Strengthen the management and leadership of Health Facilities | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 6,490,203 | 6,489,007 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,575 | 14,575 |
| 228002 Maintenance-Transport Equipment | 5,447 | 5,447 |
| 263308 Sector Conditional Grant (Non-Wage) | 297,506 | 297,506 |
| 263402 Transfer to Other Government Units | 6,320 | 5,692 |
| 282101 Donations | 60,000 | 7,660 |
| 312121 Non-Residential Buildings - Acquisition | 276,632 | 276,632 |
| **Total for Key Service Area** | **7,150,682** | **7,096,518** |
| Wage | 6,490,203 | 6,489,007 |
| Non-Wage | 303,826 | 303,198 |
| GoU Dev | 296,654 | 296,654 |
| Ext Finance | 60,000 | 7,660 |

**Vote Function: 20 Hospital Services**

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 050 Health*

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

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221003 Staff Training | 80,000 | 48,000 |
| 263308 Sector Conditional Grant (Non-Wage) | 727,763 | 727,763 |
| **Total for Key Service Area** | **807,763** | **775,763** |
| Wage | 0 | 0 |
| Non-Wage | 807,763 | 775,763 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

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

Risk management report prepared and produced

Key stakeholders trained in risk management

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

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

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

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

Water facilities repaired and maintained

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030801 Climate resilient water supply facilities constructed** | | |
| water systems connected in all health facilities | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,408 | 16,408 |
| 221005 Official Ceremonies and State Functions | 1,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 1,400 |
| 223005 Electricity | 1,600 | 1,600 |
| 223006 Water | 2,400 | 2,400 |
| 225204 Monitoring and Supervision of capital work | 743 | 743 |
| 227001 Travel inland | 6,982 | 6,982 |
| 227004 Fuel, Lubricants and Oils | 13,963 | 13,963 |
| 228002 Maintenance-Transport Equipment | 6,300 | 6,300 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 500 |
| 282101 Donations | 532,797 | 340,210 |
| 313121 Non-Residential Buildings - Improvement | 13,300 | 13,300 |
| **Total for Key Service Area** | **599,393** | **406,805** |
| Wage | 0 | 0 |
| Non-Wage | 49,254 | 49,253 |
| GoU Dev | 17,343 | 17,343 |
| Ext Finance | 532,797 | 340,210 |
| **Total for Department** | **8,558,839** | **8,280,087** |
| Wage | 6,490,203 | 6,489,007 |
| Non-Wage | 1,161,843 | 1,129,214 |
| GoU Dev | 313,996 | 313,996 |
| Ext Finance | 592,797 | 347,870 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| Parenting Education Framework designed | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 2,677,659 | 2,677,455 |
| **Total for Key Service Area** | **2,677,659** | **2,677,455** |
| Wage | 2,677,659 | 2,677,455 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| Secondary schools sensitized on safety and security | 04 | This was conducted at quarterly basis |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| ECCE curriculum developed | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,722 | 8,719 |
| 221003 Staff Training | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 31,000 | 31,000 |
| 228001 Maintenance-Buildings and Structures | 129,000 | 129,000 |
| 263308 Sector Conditional Grant (Non-Wage) | 523,020 | 523,020 |
| **Total for Key Service Area** | **701,742** | **701,739** |
| Wage | 0 | 0 |
| Non-Wage | 701,742 | 701,739 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Secondary Education**

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| private institutions licenced | 04 | This was always done quarterly with funding |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 735,240 | 735,240 |
| 263402 Transfer to Other Government Units | 3,488 | 3,488 |
| **Total for Key Service Area** | **738,728** | **738,728** |
| Wage | 0 | 0 |
| Non-Wage | 738,728 | 738,728 |
| 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** | | |
| secondary school teachers trained and prepared for competence-based assessment | 04 | It was done at quarterly basis |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,552,679 | 3,552,424 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 472,836 |
| **Total for Key Service Area** | **3,552,679** | **4,025,260** |
| Wage | 3,552,679 | 3,552,424 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 472,836 |
| 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** | | |
| TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes | 04 | Implementation was based on quarterly arrangement |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| VET institutions rehabilitated, expanded and equipped | | |
| **PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET** | | |
| TVET and University programmes earmarked for phased delivery through a dual approach | 04 | Training was based per quarter |
| Employer-Led Skills assessments reports | 01 | TVT Council in place inform of BOD |

**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 | 349,709 |
| **Total for Key Service Area** | **350,760** | **349,709** |
| Wage | 350,760 | 349,709 |
| 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** | | |
| Public Higher Education institutions with ICT enabled infrastructure | infrastructure consolidatedly improved | these were improved using maintenance funds |

**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 | 167,921 |
| **Total for Key Service Area** | **167,921** | **167,921** |
| Wage | 0 | 0 |
| Non-Wage | 167,921 | 167,921 |
| 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** | | |
| schools (primary) with updated/developed annual school improvement plans | 04 | This was done on quarterly basis |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 060 Education*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 70,000 | 69,788 |
| 227001 Travel inland | 20,000 | 15,150 |
| **Total for Key Service Area** | **90,000** | **84,938** |
| Wage | 70,000 | 69,788 |
| 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 infrastrcuture and staffed**

| | | |
|---|---|---|
| Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year | 03 | Quarterly assessed |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 10,513 | 10,511 |
| 263402 Transfer to Other Government Units | 300,000 | 300,000 |
| 312235 Furniture and Fittings - Acquisition | 1,250 | 1,250 |
| 313121 Non-Residential Buildings - Improvement | 198,368 | 198,368 |
| **Total for Key Service Area** | **510,131** | **510,129** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 510,131 | 510,129 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

| | | |
|---|---|---|
| School School children trained and participated in sports at local and national level | All children in schools | Children were trained in sports and participated up to 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 | 7,000 |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 060 Education*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 40,000 | 39,999 |
| **Total for Key Service Area** | **47,000** | **46,999** |
| Wage | 0 | 0 |
| Non-Wage | 47,000 | 46,999 |
| 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 | 2,996 |
| **Total for Key Service Area** | **3,000** | **2,996** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 2,996 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **8,839,621** | **9,305,874** |
| Wage | 6,651,098 | 6,649,376 |
| Non-Wage | 1,678,391 | 1,673,533 |
| GoU Dev | 510,131 | 982,965 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 TC carried out | | |
| Road maintenance Kinuuka-Bwamiramira- Kasabya-Kyempiri(kasagama) carried out | | |
| Road maintenance Kyirangazi-Kyarubologa- Katovu Ps carried out | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 250,200 | 248,279 |
| **Total for Key Service Area** | **250,200** | **248,279** |
| Wage | 250,200 | 248,279 |
| 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 | 89.5km | All funds were released by the end of fourth quarter |

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

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

**Key Service Area: 260010 Road Rehabilitation**

# VOTE: 884 Lyantonde District Quarter 4

## *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 opening / grading carried out | | |
| Routine mechanized maintenance carried out | | |
| Road maintenance carried out | | |
| Road rehabilitation carried out | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,805 | 6,703 |
| 221009 Welfare and Entertainment | 1,740 | 1,332 |
| 227001 Travel inland | 32,000 | 32,000 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 1,800 |
| 228002 Maintenance-Transport Equipment | 4,077 | 2,618 |
| 263402 Transfer to Other Government Units | 977,132 | 969,817 |
| **Total for Key Service Area** | **1,024,554** | **1,014,270** |
| Wage | 0 | 0 |
| Non-Wage | 224,554 | 214,271 |
| GoU Dev | 800,000 | 800,000 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

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

Social risk management reports prepared

Stakeholders trained on social risk management

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,000 | 499 |
| **Total for Key Service Area** | **1,000** | **499** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 499 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District

## Quarter 4

| | | |
|---|---|---|
| **Total for Department** | **2,275,754** | **2,263,048** |
| Wage | 250,200 | 248,279 |
| Non-Wage | 1,225,554 | 1,214,769 |
| GoU Dev | 800,000 | 800,000 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 | 2,012 |
| 221003 Staff Training | 1,528 | 1,528 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,260 | 1,260 |
| 221012 Small Office Equipment | 3,120 | 3,120 |
| 222001 Information and Communication Technology Services. | 2,000 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 8,064 | 8,064 |
| 227001 Travel inland | 50,323 | 50,323 |
| 227004 Fuel, Lubricants and Oils | 8,185 | 8,185 |
| 228001 Maintenance-Buildings and Structures | 26,423 | 26,420 |
| 228002 Maintenance-Transport Equipment | 4,000 | 4,000 |
| 228004 Maintenance-Other Fixed Assets | 25,769 | 25,769 |
| **Total for Key Service Area** | **135,683** | **135,680** |
| Wage | 0 | 0 |
| Non-Wage | 55,601 | 55,601 |
| GoU Dev | 80,082 | 80,079 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities constructed** | | |
| Boreholes rehabilitated | | |
| HCT 10m3 constructed | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| Water facilities rehabilitated | All | these were rehabilitated regularly |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| Water projects supervised and monitored | 04 | these were done quarterly |
| Advocacy meetings held | Advocacy meetings held quarterly | Committees were reviewed quarterly |
| Rehabilitation of 4No Bore Holes carried out | 04 | funding was released timely |
| Retention for FY 2024/2025 for repairing Kibitsi –Lusozi 02 tanks | 02 | this was adequately addressed |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,000 | 1,000 |
| **Total for Key Service Area** | **1,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **136,683** | **136,680** |
| Wage | 0 | 0 |
| Non-Wage | 56,601 | 56,601 |
| GoU Dev | 80,082 | 80,079 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 | 04 | There were stakeholder engagements |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,000 | 992 |
| **Total for Key Service Area** | **1,000** | **992** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 992 |
| 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** | | |
| Area of protected zone determined and Sensitization meetings held | 04 | There was sensitization at village level |
| Compliance monitoring and office operations carried out | 02 | Monitoring and inspection on compliance was done |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 335,771 | 335,488 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,134 | 15,647 |
| 221009 Welfare and Entertainment | 2,020 | 2,020 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,682 | 2,678 |
| 222001 Information and Communication Technology Services. | 2,855 | 2,855 |
| 227001 Travel inland | 3,046 | 3,046 |
| 227004 Fuel, Lubricants and Oils | 12,751 | 12,751 |
| 228004 Maintenance-Other Fixed Assets | 2,455 | 2,455 |
| **Total for Key Service Area** | **378,714** | **376,939** |
| Wage | 335,771 | 335,488 |
| Non-Wage | 42,943 | 41,450 |

# VOTE: 884 Lyantonde District Quarter 4

***Department: 090 Natural Resources***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **379,714** | **377,930** |
| | Wage | 335,771 | 335,488 |
| | Non-Wage | 43,943 | 42,442 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| Male circumcision conducted at health facilities | 82 | closure of rakai health sciences |
| Sensitization of families on prevetion measures against HIV/AIDS carried out | 08 trainings | Support by various programs |
| Training of CDOs on family planning carried out | one traing session for 18 CBSD staff | inadequate funding. |

**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 | 141 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 |
| 227004 Fuel, Lubricants and Oils | 504 | 500 |
| **Total for Key Service Area** | **1,000** | **841** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 841 |
| 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 | 63 under presidential hub | inadequate funding |
| Handling and settling of child abuse cases | | |
| 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 | 146,671 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,856 | 13,856 |
| 221008 Information and Communication Technology Supplies. | 500 | 500 |
| 221009 Welfare and Entertainment | 800 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,620 | 2,441 |
| 221012 Small Office Equipment | 1,300 | 1,249 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 | 690 |
| 223005 Electricity | 1,500 | 900 |
| 227004 Fuel, Lubricants and Oils | 3,364 | 3,364 |
| **Total for Key Service Area** | **173,311** | **170,471** |
| Wage | 147,561 | 146,671 |
| Non-Wage | 25,750 | 23,800 |
| 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 stregthened**

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,436 | 8,414 |
| 221011 Printing, Stationery, Photocopying and Binding | 160 | 160 |
| 227004 Fuel, Lubricants and Oils | 4,877 | 4,877 |
| **Total for Key Service Area** | **13,473** | **13,451** |
| Wage | 0 | 0 |
| Non-Wage | 13,473 | 13,451 |
| 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. | 01 | one meeting conducted |
| Facilitating culture activities in the district. | 01 awareness meeting | inadequate funding |
| Facilitating probation activities | 03 probation officer supported for the 04 quarters. | Increased staffing for probation officers. |
| Supporting elderly team to attend day. | 01 SCDO and CP elderly council supported | local revanue support |

# VOTE: 884 Lyantonde District Quarter 4

## *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 PWD councilors to attend IDD day. | 07 members supported to attend | support from local revanue |
| Facilitating dep't quarterly consultations and subscription to MGLSD and other line secretariats / activities. | 01 DCDO supported | NA |
| Facilitating youth council activities | 01 youth council supported | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,621 | 5,293 |
| 221001 Advertising and Public Relations | 1,600 | 0 |
| 221009 Welfare and Entertainment | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,393 | 400 |
| 222001 Information and Communication Technology Services. | 720 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,280 | 0 |
| **Total for Key Service Area** | **19,214** | **5,693** |
| Wage | 0 | 0 |
| Non-Wage | 19,214 | 5,693 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 0 | 6,658 |
| **Total for Key Service Area** | **0** | **6,658** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 6,658 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320146 Support to special interest Groups**

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment** | | |
| Number of youth, PWD, women and eldery supported | Number of youth, PWD, women and elderly supported | Continued community mobilisation and awareness for varius government programs. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,400 | 6,400 |
| 221009 Welfare and Entertainment | 200 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 198 |
| **Total for Key Service Area** | **6,800** | **6,798** |
| Wage | 0 | 0 |
| Non-Wage | 6,800 | 6,798 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **213,798** | **203,912** |
| Wage | 147,561 | 146,671 |
| Non-Wage | 66,237 | 57,240 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| Liaison visits with UBOS, NPA, POPSEC, MoLG, MoFPED and LGFC | 04 reports | There was timely planning for the support |
| 8LLGSs and 11 Sectors supported in preparing LLG and Sector plans | 04 reports | Team work made it very possible |
| Preparation of project appraisal documents/ instruments | 04 | Data collection tools were well arranged |
| LLGs and Sectors assisted in maintaining data bases, | 04 reports | There was joint monitoring team |

**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 | 30,235 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,000 | 11,000 |
| 221003 Staff Training | 17,950 | 17,946 |
| 221009 Welfare and Entertainment | 3,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 4,487 | 4,460 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,487 | 4,487 |
| 225204 Monitoring and Supervision of capital work | 11,667 | 11,667 |
| 227001 Travel inland | 18,795 | 18,795 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 11,984 |
| 263402 Transfer to Other Government Units | 61,140 | 61,140 |
| 312149 Other Land Improvements - Acquisition | 18,000 | 18,000 |
| 312221 Light ICT hardware - Acquisition | 32,998 | 32,998 |
| 312235 Furniture and Fittings - Acquisition | 18,000 | 18,000 |
| **Total for Key Service Area** | **247,852** | **247,712** |
| Wage | 30,328 | 30,235 |
| Non-Wage | 47,000 | 46,984 |
| GoU Dev | 170,524 | 170,493 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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.pulation issues in the planning process | 04 | Data collection was facilitated |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| research and evaluation conducted for decision making | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 8,975 | 8,975 |
| **Total for Key Service Area** | **8,975** | **8,975** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 8,975 | 8,975 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **256,827** | **256,687** |
| Wage | 30,328 | 30,235 |
| Non-Wage | 47,000 | 46,984 |
| GoU Dev | 179,499 | 179,468 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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 Health centers/ units (1 Health center IV, 5 health center III and 16 Health center IIs | 04 | There was good coordination |
| Internal Audit Office Coordinated | 04 | Quarterly auditing |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| Annual workplans and Budgets performance audited quarterly | 04 | Quarterly auditing |
| Audit responses verified | 04 | entry and exit meetings were held quarterly |

**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 | 29,512 |
| 221009 Welfare and Entertainment | 3,400 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221017 Membership dues and Subscription fees. | 1,400 | 1,400 |
| 227001 Travel inland | 17,835 | 17,835 |
| 227004 Fuel, Lubricants and Oils | 8,400 | 7,982 |
| 263402 Transfer to Other Government Units | 14,000 | 14,000 |
| **Total for Key Service Area** | **77,646** | **74,029** |
| Wage | 29,611 | 29,512 |
| Non-Wage | 48,035 | 44,517 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **77,646** | **74,029** |
| Wage | 29,611 | 29,512 |
| Non-Wage | 48,035 | 44,517 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** | | |
| Accountability reports submitted | 04 | There was high level of stakeholder engagement |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,699 | 2,699 |
| 227001 Travel inland | 8,097 | 8,096 |
| **Total for Key Service Area** | **10,795** | **10,795** |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 10,795 |
| 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** | | |
| 4 Quarterly supervision/monitoring reports prepared and submitted | 04 | Supervision report was carried out successfully |
| Participation in issuing of trade licenses done | 04 | Facilitation was not adequately addressed |
| Create enterprise/business linkages for product quality and standards e.g. linking enterprises to UNBS. | 04 | Radio talks were conducted extensively |
| 40 Producer groups which need collective value addition support being identified | 04 | data collection was carried out despite understaffing of the department |
| Information reports submitted | 04 | Four reports were prepared under support of the communications office |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 35,288 | 35,233 |
| 221002 Workshops, Meetings and Seminars | 2,400 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 948 | 601 |

# VOTE: 884 Lyantonde District Quarter 4

## *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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | 400 | 400 |
| 227001 Travel inland | 35,532 | 35,244 |
| **Total for Key Service Area** | **74,568** | **73,878** |
| Wage | 35,288 | 35,233 |
| Non-Wage | 39,280 | 38,645 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **85,363** | **84,673** |
| Wage | 35,288 | 35,233 |
| Non-Wage | 50,075 | 49,440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

## 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 Q4 |
|---|---|---|---|
| No of MDAs and LGs supported on decentralised | Number | 01 | 01 |

**PIAP Output : 14060102 Staff salaries and related costs paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by | Percentage | 100% | 97% |

**PIAP Output : 14060103 Emoluments to Former Leaders Paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of Former Leaders paid emoluments | Number | 23 | 21 |

**PIAP Output : 14060104 Cross cutting issues mainstreamed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of crosscutting issues mainstreamed per vote | Number | 06 | 06 |

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output : 14010402 Community scorecard implemeted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of LGs implementing community scorecard | Number | 01 | 01 |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| No. of quarterly Performance reports produced. | Number | 04 | 04 |

# VOTE: 884 Lyantonde District Quarter 4

**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 Q4 |
|---|---|---|---|
| No. of staff supported to undertake their roles and | Number | 25 | 24 |

**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 Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 04 | 04 |

**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 Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 4 | 04 |

**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 Q4 |
|---|---|---|---|
| Number of farmers supported through the nucleus farms | Number | 500 | 338 |

**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 Q4 |
|---|---|---|---|
| No. of irrigation systems installed on Govt farms and | Number | 04 | 03 |

**Key Service Area: 010082 Cooperatives Establishment and Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of cooperatives inspected and audited | Number | 50 | 30 |

# VOTE: 884 Lyantonde District Quarter 4

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of farmers supported through the nucleus farms | Number | 600 | 480 |

**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 Q4 |
|---|---|---|---|
| % of Parishes with atleast 2 functional Community Health | Percentage | 80% | 98% |

**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 Q4 |
|---|---|---|---|
| % of sick children seen by VHT and treated withinh 24 | Percentage | 80% | 85% |

**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 Q4 |
|---|---|---|---|
| TB treatment success rate (%) | Percentage | 2% | 86% |

**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 Q4 |
|---|---|---|---|
| % of major PHE controlled/contained in timely manner as | Percentage | 50% | 65% |

# VOTE: 884 Lyantonde District Quarter 4

**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 Q4 |
|---|---|---|---|
| Number of scial risk management reports done | Number | 02 | 2 |

**Key Service Area: 320135 Sanitation and hygiene Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| LGs oriented on the revised healthcare waste management | Number | 06 | 6 |

**PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban | Number | 12 | 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 Q4 |
|---|---|---|---|
| Number of ECCE centers established in underserved | Number | 05 | 04 |

**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 Q4 |
|---|---|---|---|
| Number of classroom furniture (desks/tables/chairs/stools) | Number | 80 | 75 |

**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 Q4 |
|---|---|---|---|
| Number of School Management Committees trained in | Number | 50 | 50 |

# VOTE: 884 Lyantonde District Quarter 4

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of modularized TVET programmes rolled out | Number | 04 | 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 Q4 |
|---|---|---|---|
| Number of Districts Inspector of Schools and Associate | Number | 04 | 04 |

**Key Service Area: 320003 Assets and Facilities Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of dilapidated existing public primary schools | Number | 05 | 05 |

**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 Q4 |
|---|---|---|---|
| Number of qualified sports administrators and technical | Number | 50 | 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 Q4 |
|---|---|---|---|
| Number of teachers recruited in special schools for learners | Number | 20 | 12 |

# VOTE: 884 Lyantonde District Quarter 4

**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 Q4 |
|---|---|---|---|
| Number of technical audits on road projects | Number | 04 | 04 |

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Km of district roads Maintained periodic unpaved | Number | 140KM | 34km |

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| km of Community Access Roads Rehabilitated (MoWT) | Number | 76km | 76km |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | | 01 |

**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 Q4 |
|---|---|---|---|
| No. of piped water supply systems constructed in urban | Number | 08 | 04 |

# VOTE: 884 Lyantonde District Quarter 4

**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 Q4 |
|---|---|---|---|
| No. of point water facilities in rural areas rehabilitated. | Number | 12 | |

**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 Q4 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 04 | 04 |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of Safe male circumcisions conducted | Number | 10 | 10 |

**Key Service Area: 000021 Gender Mainstreaming services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of GBV cases reported | Number | 05 | 10 resettlement made |

**Key Service Area: 000023 Inspection and Monitoring**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Proportion of ECD Centres compliant to the National Early | Number | 10% | NA |

# VOTE: 884 Lyantonde District Quarter 4

**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 Q4 |
|---|---|---|---|
| Number of caregivers/parents trained on effective parenting | Number | 400 | 650 mothers including 23 |

**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 Q4 |
|---|---|---|---|
| Number of Older Persons Supported in livelihood and | Number | 400 | The department managed to |

**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 Q4 |
|---|---|---|---|
| No. of quarterly Performance reports produced. | Number | 04 | 04 |

**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 Q4 |
|---|---|---|---|
| Number of Indicators compiled from Non -tradition data | Number | 06 | 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 Q4 |
|---|---|---|---|
| % 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 Q4 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 02 | 01 |

# VOTE: 884 Lyantonde District Quarter 4

**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 Q4 |
|---|---|---|---|
| Number of LG inspection reports produced | Number | 04 | 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 Q4 |
|---|---|---|---|
| Proportion of Ugandan enterprises associating with | Percentage | 50% | 40% |

**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 Q4 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns | Number | 01 | 00 |

# VOTE: 884 Lyantonde District Quarter 4

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

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237315 Kinuuka Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer of DDEG to Kinuuka SC | Kinuuka S/C | District Discretionary Equalisation Development Grant | | 72,823 | 0 |
| Kinuka SC | Kinuka SC | District Discretionary Equalisation Development Grant | | 66,738 | 0 |
| Kinuka SC | Kinuka SC | District Discretionary Equalisation Development Grant | | 81,757 | 0 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| 5% service cost for completion of Kinuuka HCIII maternity ward | Kinuuka HCIII | Programme Conditional Grant - Development | 0 | 4,575 | 5,673 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Hospital | Kinuuka HCIII | Programme Conditional Grant - Development | 0 | 85,000 | 85,000 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Kawungu P.S | Kawungu p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,790 | 7,353 |
| KINUUKA P.S. | Kinuuka p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,810 | 11,540 |
| Nakasozi P.S | Nakasozi P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,650 | 11,967 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237315 Kinuuka Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KINUUKA SEED S.S | KINUUKA SEED S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,240 | 44,515 |
| **LCIII: 237316 Kasagama Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Kasagama | Kasagama SC | District Discretionary Equalisation Development Grant | | 75,886 | 0 |
| Kasagama SC | Kasagama SC | District Discretionary Equalisation Development Grant | | 93,366 | 0 |
| Transfer of support to decentralized services to Kasagama S/C | Kasagama S/C | District Discretionary Equalisation Development Grant | | 83,818 | 0 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| NAMUTAMBA HCII | NAMUTAMBA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,809 | 8,809 |
| KASAGAMA HCIII | KASAGAMA HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,580 | 28,198 |
| BUYANJA HCII | BUYANJA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,809 | 8,809 |
| KASAGAMA HCIII | KASAGAMA | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,618 | 21,149 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237316 Kasagama Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KABWANSWA P.S | Kabwanswa p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,110 | 5,180 |
| NAMUTAMBA | Namutamba | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,630 | 11,140 |
| KASAGAMA P.S. | Kasagama p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,370 | 12,253 |
| BUILDING TOMORROW ACADEMY - KISALUWOKO | BUILDING TOMORROW ACADEMY - KISALUWOKO | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,250 | 14,400 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KASAGAMA S.S | KASAGAMA S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 40,240 | 71,886 |
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 390017 Public Service Performance management** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances | District Htrs | District Unconditional Grant Non-Wage | 0 | 16,000 | 15,894 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Food and Refreshments | District htrs | District Unconditional Grant Non-Wage | 0 | 1,200 | 1,200 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District Htrs | District Unconditional Grant Non-Wage | 0 | 13,341 | 13,340 |
| **Item: 221016 Systems Recurrent costs** | | | | | |
| IFMS Recurrent costs - IFMS Support and Maintenance Costs | | District Unconditional Grant Non-Wage | 0 | 30,000 | 30,000 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 390017 Public Service Performance management** | | | | | |
| **Item: 221016 Systems Recurrent costs** | | | | | |
| HCM Recurrent costs - IPPS Staff Support and Operational Costs | District Htrs | District Unconditional Grant Non-Wage | 0 | 25,000 | 25,000 |
| HCM Recurrent costs - Payroll Processing | | District Unconditional Grant Non-Wage | 0 | 4,740 | 4,740 |
| **Item: 223004 Guard and Security services** | | | | | |
| Guard Services - Office Premises | | District Unconditional Grant Non-Wage | 0 | 10,000 | 10,000 |
| Guard Services - Security Guard Costs | | District Unconditional Grant Non-Wage | 0 | 6,800 | 4,596 |
| **Item: 223006 Water** | | | | | |
| Water - Utility Bills (Offices) | | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Capital Works | Lyantonde district Htrs-Planning department | Transitional Conditional Grant - Development | 0 | 2,000 | 1,990 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and Supervision of capital | Lyantonde district htrs | Transitional Conditional Grant - Development | | 0 | 0 |
| Monitoring and Supervision of capital works | Lyantonde district htrs-Planning Department | Transitional Conditional Grant - Development | 0 | 13,000 | 12,998 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Monitoring and Evaluation | District htrs | District Unconditional Grant Non-Wage | 0 | 30,000 | 30,000 |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 16,000 | 16,000 |
| Travel Inland - Facilitation | | District Unconditional Grant Non-Wage | 0 | 0 | 3,600 |
| Travel Inland - Consultation | | District Unconditional Grant Non-Wage | 0 | 9,341 | 11,729 |
| Travel Inland - Facilitation | | District Unconditional Grant Non-Wage | 0 | 8,679 | 100,386 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | | District Unconditional Grant Non-Wage | 0 | 28,000 | 28,000 |

# VOTE: 884 Lyantonde District Quarter 4

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

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 020 Finance** | | | | | |
| **Vote Function: 10 Financial Management and Accountability (LG)** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Assorted Welfare Items | | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | District Unconditional Grant Non-Wage | 0 | 3,000 | 3,000 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | District Unconditional Grant Non-Wage | 0 | 6,000 | 6,000 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Equipment | District htrs | District Unconditional Grant Non-Wage | 0 | 1,300 | 1,300 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | District Unconditional Grant Non-Wage | 0 | 24,400 | 24,400 |
| Travel Inland - Facilitation | District htrs | District Unconditional Grant Non-Wage | 0 | 30,000 | 30,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | District htrs | District Unconditional Grant Non-Wage | 0 | 20,000 | 19,871 |
| Fuel, Oils and Lubricants - Diesel | District htrs | District Unconditional Grant Non-Wage | 0 | 16,000 | 15,999 |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000049 Recruitment services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances for DSC members and staff | District htrs | District Unconditional Grant Non-Wage | 0 | 11,000 | 11,000 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Food and Refreshments | District htrs | District Unconditional Grant Non-Wage | 0 | 3,000 | 3,000 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District htrs | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000010 Leadership and Management** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Honoraria for LLG Councilors | District htrs | District Unconditional Grant Non-Wage | 0 | 91,833 | 91,651 |
| Retainer fees Allowance for DSC | | District Unconditional Grant Non-Wage | 0 | 9,600 | 5,264 |
| **Item: 211107 Boards, Committees and Council Allowances** | | | | | |
| Boards, Committees and Council Allowances | District htrs | District Unconditional Grant Non-Wage | 0 | 25,204 | 25,197 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Food and Refreshments | District htrs | Locally Raised Revenues | 0 | 6,772 | 6,770 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District htrs | Locally Raised Revenues | 0 | 1,000 | 1,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | District Unconditional Grant Non-Wage | 0 | 147,071 | 147,071 |
| Travel Inland - Facilitation | | District Unconditional Grant Non-Wage | 0 | 69,640 | 49,749 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | District htrs | Locally Raised Revenues | 0 | 12,000 | 7,482 |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Lyantonde district htrs | District Discretionary Equalisation Development Grant | 0 | 0 | 13,858 |
| Travel Inland - Facilitation | Lyantonde district htrs | District Discretionary Equalisation Development Grant | 0 | 45,252 | 31,394 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 10 Agricultural Extension** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Food and Refreshments | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,200 | 4,200 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 3,925 |
| **Item: 223005 Electricity** | | | | | |
| Electricity - Utility Bills (Offices) | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 4,000 |
| **Item: 223006 Water** | | | | | |
| Water - Utility Bills (Offices) | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,996 |
| **Item: 224002 Veterinary supplies and services** | | | | | |
| Veterinary Vaccines | District Headquarters_Automatic Syringes | Programme Conditional Grant - Development | 0 | 7,000 | 7,000 |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies -Seedlings | Htrs-Coffe seedlings | Programme Conditional Grant - Development | 0 | 19,894 | 19,893 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | Other Transfers from Central Government Support to Production Extension Services | 0 | 305,452 | 155,150 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,000 | 17,997 |
| **Item: 312411 Cultivated Animals - Acquisition** | | | | | |
| Cultivated Animals - Cultivated Assets (Poultry) | District Wide_Chicks | Programme Conditional Grant - Development | 0 | 20,668 | 20,668 |
| Cultivated Animals - Cultivated Assets (Fish Fry) | Districtwide_Fish Pond | Programme Conditional Grant - Development | 0 | 4,000 | 4,000 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 20 Agricultural Production** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010036 Water for production management systems** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Food and Refreshments | Lyantonde district | Programme Conditional Grant - Development | 0 | 8,400 | 8,400 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Lyantonde district | Programme Conditional Grant - Development | 0 | 4,280 | 2,905 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Lyantonde district | Programme Conditional Grant - Development | 0 | 5,000 | 5,000 |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies and Services - Farmer demonstration assorted items | Lyantonde district | Programme Conditional Grant - Development | 0 | 9,800 | 12,211 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | District wide | Programme Conditional Grant - Development | 0 | 37,620 | 37,570 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | Districtwide | Programme Conditional Grant - Development | 0 | 19,784 | 19,778 |
| **Item: 312299 Other Machinery and Equipment- Acquisition** | | | | | |
| Value addition equipment | Lyantonde district | Locally Raised Revenues | 0 | 231,000 | 15,210 |
| **Key Service Area: 010082 Cooperatives Establishment and Management** | | | | | |
| **Item: 221008 Information and Communication Technology Supplies.** | | | | | |
| ICT - Assorted Computer Accessories | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,400 | 15,422 |
| ICT - Printers | District Headquarters | Programme Conditional Grant - Non Wage Recurrent | | 8,000 | 0 |
| ICT - Assorted Computer Accessories | District Headquarters-Laptop | Programme Conditional Grant - Non Wage Recurrent | | 6,000 | 0 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - General Staff Welfare | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,798 | 4,798 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 20 Agricultural Production** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010082 Cooperatives Establishment and Management** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 3,864 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Items | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,100 | 2,100 |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies and Services - Assorted equipment | Headqtrs-Soil testing kit | Programme Conditional Grant - Development | 0 | 13,008 | 3,253 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Lyantonde district htrs | Locally Raised Revenues | 0 | 5,000 | 5,136 |
| **Vote Function: 30 Agricultural Value Chain Services** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 300016 Parish Development Model Operations** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances for Parish Chiefs | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 36,000 | 36,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,017 | 30,006 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Lyantonde DLG DHOoofice | Programme Conditional Grant - Development | 0 | 5,447 | 5,447 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| ST ELIZABETH KIJJUKIZO DISPENSARY | ST ELIZABETH KIJJUKIZO DISPENSARY | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,728 | 19,496 |
| LYANTONDE MUSLIM HEALTH CENTRE | LYANTONDE MUSLIM HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,067 | 16,794 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| ST ELIZABETH KIJJUKIZO DISPENSARY | KIJJUKIZO | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,768 | 14,622 |
| LYANTONDE MUSLIM HEALTH CENTRE | LYANTONDE TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,728 | 12,596 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Grade A private wing Lyantonde Hospital | Lyantonde Hospital | Locally Raised Revenues | | 0 | 0 |
| Grade A private wing-Lyantonde Hospital | Lyantonde Hospital | Locally Raised Revenues | 0 | 6,320 | 5,692 |
| **Item: 282101 Donations** | | | | | |
| GLOBAL FUNDS Support for TB,HIV,MALARIA | Lyantonde DLG | External Financing Aids Health Care Foundation (AHF) | 0 | 80,000 | 0 |
| AHF-Uganda Cares support for HIV Care and treatment | Lyantonde DLG | External Financing Aids Health Care Foundation (AHF) | 0 | 40,000 | 6,120 |
| **Vote Function: 20 Hospital Services** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320080 Support to Hospitals** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Allowances | | Other Transfers from Central Government Makerere School of Public Health | 0 | 80,000 | 48,000 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| LYANTONDE HOSPITAL | LYANTONDE HOSPITAL | Programme Conditional Grant - Non Wage Recurrent | 0 | 727,763 | 727,763 |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320135 Sanitation and hygiene Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Health Workers Allowances & Transport /outreaches , support supervision and monitoring departmental activities by secretary for Health LCV | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,408 | 16,408 |
| **Item: 221005 Official Ceremonies and State Functions** | | | | | |
| Official function - Expenses | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| **Item: 221008 Information and Communication Technology Supplies.** | | | | | |
| ICT - Assorted Computer Accessories | DHO's Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,500 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Stationery | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,400 | 1,550 |
| **Item: 223005 Electricity** | | | | | |
| Electricity - Utility Bills (Offices) | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,600 | 1,600 |
| **Item: 223006 Water** | | | | | |
| Water - Sewerage Services | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,400 | 2,400 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| 5% monitoring and supervision Lyakajula HCIII | Lyantonde district | Programme Conditional Grant - Development | 0 | 743 | 743 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,982 | 6,982 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,963 | 13,963 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Car Wash Services | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 6,000 |
| Vehicle Maintanence - Tire and Tire Tubes | Lyantonde Dho's office | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,600 | 6,600 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320135 Sanitation and hygiene Services** | | | | | |
| **Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment** | | | | | |
| Machinery and Equipment - Assorted Equipment | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 500 |
| **Item: 282101 Donations** | | | | | |
| Infectious Disease Institute (IDI) support for HIV.AIDS & DREAMS Activities | Lyantonde DLG | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 1,208,391 | 903,217 |
| WHO/UNEPI Support for Immunization activities | Lyantonde DLG | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 150,000 | 58,316 |
| GAVI-Support for Routine Immunization, ICHD, Malaria Vaccination activities | Lyantonde DLG | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 240,000 | 326,724 |
| **Item: 313121 Non-Residential Buildings - Improvement** | | | | | |
| Renovation of Lyakajula HCIII Ceiling | Headquarters DHO's office | Programme Conditional Grant - Development | Completion | 13,300 | 13,300 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,722 | 8,719 |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Capacity Building | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 10,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,000 | 30,959 |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Civil Works | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 55,000 | 129,000 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| LYATONDE ST. MARTIN P.S. | Lyantonde P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,310 | 18,213 |
| KASAMBYA P.S | Kasambya p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,130 | 11,280 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KYABBUUZA P.S. | Kyabuuza P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,630 | 14,187 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| ST GONZAGA S.S.S | ST GONZAGA S.S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 177,280 | 242,072 |
| KYABUZA MUSLIM SS | KYABUZA MUSLIM SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 120,900 | 181,088 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Kyabuuza Muslim S.S | Kyabuuza Muslim S.s | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,488 | 3,488 |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | | Other Transfers from Central Government Support to PLE (UNEB) | 0 | 20,000 | 17,146 |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and Supervision of construction works for latrines in schools | lyantonde district | Programme Conditional Grant - Development | 0 | 10,513 | 10,510 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Kyabuuza Muslim Seconadry School | Kyabuuza Muslim Seconadry School | Transitional Conditional Grant - Development | 0 | 300,000 | 300,000 |
| **Item: 313121 Non-Residential Buildings - Improvement** | | | | | |
| Nakaseeta P/S, Kyakakala P/S, Biwolobo P/S, Nsiika P/S, and Kalama P/S | Lyantonde district | Programme Conditional Grant - Development | 0 | 185,000 | 185,000 |
| Lyantonde district | Rwamabara and Kabwanswa | Programme Conditional Grant - Development | 0 | 3,640 | 3,640 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 313121 Non-Residential Buildings - Improvement** | | | | | |
| Lyantonde district | Schools Retention | Programme Conditional Grant - Development | 0 | 9,728 | 9,728 |
| **Key Service Area: 320110 Sports and recreational services** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Sports and Fitness | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,000 | 7,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Sports Trips | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 40,000 | 39,999 |
| **Vote Function: 50 Special Needs Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320161 Special Needs Education** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 1,000 |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 260009 Road Maintenance** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 100,000 | 100,000 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Lyantonde district maintenance of CLASS III ROADS 4.5 METER WIDE | Buchai- Kivundikide -Kalagala road 7.5km | Programme Conditional Grant - Non Wage Recurrent | 0 | 71,250 | 71,250 |
| Lyantonde maintenance CLASS III ROADS 4.5 METER WIDE | Kyirangazi- Kyarubologa- Katovu Ps road 8km | Programme Conditional Grant - Non Wage Recurrent | 0 | 76,000 | 76,000 |
| Lyantonde maintenance CLASS III ROADS 4.5 METER WIDE | Kinuuka- Kamusenene- Kacebebe road 7km | Programme Conditional Grant - Non Wage Recurrent | 0 | 66,500 | 66,500 |
| Lyantonde maintenance CLASS III ROADS 4.5 METER WIDE | Kibitsi P/S- Kibitsi No.1 road 3.2km | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,000 | 30,000 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 260009 Road Maintenance** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Lyantonde maintenance CLASS II ROADS 5.4 METER WIDE | Buyaga - Kabale-Keishango road 12km | Programme Conditional Grant - Non Wage Recurrent | 0 | 126,000 | 126,000 |
| Lyantonde maintenance CLASS II ROADS 5.4 METER WIDE | Kinuuka-Bwamiramira-Kasabya- Kyempiri road 6.5km | Programme Conditional Grant - Non Wage Recurrent | 0 | 68,250 | 68,250 |
| Lyantonde maintenance of CLASS II ROADS 5.4 METER WIDE | Nsiika - Mpummude road 4km | Programme Conditional Grant - Non Wage Recurrent | 0 | 42,000 | 42,000 |
| Lyantonde maintenance CLASS I ROADS 6 METER WIDE | abula- Kyakakala-Kinuuka- Kaliiro TC road 12.2km | Programme Conditional Grant - Non Wage Recurrent | 0 | 180,000 | 180,000 |
| Lyantonde maintenance CLASS I ROADS 6 METER WIDE | Kasagama(kimara)-Kabutetera(kikona) road 12km | Programme Conditional Grant - Non Wage Recurrent | 0 | 144,000 | 144,000 |
| Lyantonde maintenance CLASS I ROADS 6 METER WIDE | Deziranta- Kyabasita-Kabatema road 8km | Programme Conditional Grant - Non Wage Recurrent | 0 | 96,000 | 96,000 |
| **Key Service Area: 260010 Road Rehabilitation** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances for Staff and Roads Committee | District htrs | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 7,805 | 6,703 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | District htrs | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 1,740 | 1,332 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Lyantonde district htrs | Transitional Conditional Grant - Development | 0 | 32,000 | 24,000 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | District htrs | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 1,800 | 1,800 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | District htrs | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 4,077 | 2,618 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 260010 Road Rehabilitation** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Lyantonde district UNDER REHABILITATION ( KEITH MUHAKANIZI) ROAD AND UNDER OPENING ( MPUMMUDDE RD) | Kikasa- Kabatema road 12 km | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 1,536,000 | 1,152,024 |
| Routine Mechanised maintenance of roads in Lyantonde district | Kyewanula - Kanyogoga- Buyanja Ps road 5km | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 67,792 | 65,770 |
| Routine Mechanised maintenance in Lyantonde district | Katogo- Kabetemere- Kabasegwa road 5km | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 67,792 | 67,796 |
| Transfer to Lyantonde Town Council | Lyantonde Town Council | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 196,253 | 179,830 |
| Lyantonde District CARS | LLGs CARS | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 86,427 | 210,554 |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 1,000 | 435 |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000090 Climate Change Adaptation** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Facilitation | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,528 | 1,528 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,260 | 1,260 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Equipment | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,120 | 3,120 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000090 Climate Change Adaptation** | | | | | |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Capital Works | Lyantonde district htrs | Programme Conditional Grant - Development | 0 | 3,000 | 3,000 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and Supervision of capital | | Programme Conditional Grant - Development | 0 | 8,064 | 8,064 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 71,016 | 70,837 |
| Travel Inland - Facilitation | | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,630 | 29,630 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,185 | 8,185 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Lyantonde district htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 4,000 |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| **Department: 090 Natural Resources** | | | | | |
| **Vote Function: 10 Natural Resources Management** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 992 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 090 Natural Resources** | | | | | |
| **Vote Function: 10 Natural Resources Management** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances | | Locally Raised Revenues | 0 | 8,960 | 3,585 |
| Allowances | District htrs | Locally Raised Revenues | 0 | 25,309 | 25,309 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,020 | 2,020 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,682 | 2,678 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,855 | 2,855 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,046 | 3,046 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,751 | 12,751 |
| **Item: 228004 Maintenance-Other Fixed Assets** | | | | | |
| Office Equipment Maintenance - Maintenance, Repair and Support Services | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,455 | 2,455 |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances | District htrs | Locally Raised Revenues | 0 | 25,480 | 25,480 |
| Allowances | | Locally Raised Revenues | 0 | 2,232 | 2,232 |
| **Item: 221008 Information and Communication Technology Supplies.** | | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 500 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Assorted Welfare Items | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 800 | 800 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District htrs | Locally Raised Revenues | 0 | 3,600 | 3,600 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District htrs | Locally Raised Revenues | 0 | 3,640 | 1,282 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Equipment | | Locally Raised Revenues | 0 | 600 | 600 |
| Office Equipment and Supplies - Assorted Equipment | | Locally Raised Revenues | 0 | 2,000 | 1,898 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | Locally Raised Revenues | 0 | 1,380 | 1,380 |
| **Item: 223005 Electricity** | | | | | |
| Electricity - Utility Bills (Offices) | District htrs | Locally Raised Revenues | 0 | 1,500 | 900 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | District htrs | Locally Raised Revenues | 0 | 5,200 | 5,200 |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances | District htrs | District Unconditional Grant Non-Wage | 0 | 12,000 | 4,740 |
| Allowances | District htrs | District Unconditional Grant Non-Wage | 0 | 7,308 | 19,368 |
| Allowances | District htrs | District Unconditional Grant Non-Wage | 0 | 6,000 | 5,934 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 160 | 160 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,877 | 4,877 |
| **Key Service Area: 000036 Strategies and Project Development** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances | | Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP) | 0 | 8,621 | 5,293 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP) | 0 | 1,393 | 400 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | | Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP) | 0 | 6,280 | 4,249 |
| **Key Service Area: 320146 Support to special interest Groups** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,400 | 3,360 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 200 | 200 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | Programme Conditional Grant - Non Wage Recurrent | 0 | 200 | 198 |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances | District Htrs | District Unconditional Grant Non-Wage | 0 | 10,000 | 16,000 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances | | District Unconditional Grant Non-Wage | 0 | 6,000 | 6,000 |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Capacity Building | Lyantonde district htrs | District Discretionary Equalisation Development Grant | 0 | 17,950 | 17,946 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Food and Refreshments | District Htrs | District Unconditional Grant Non-Wage | 0 | 3,000 | 3,000 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District Htrs | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Equipment | | Locally Raised Revenues | 0 | 1,000 | 1,000 |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Capital Works | Lyantonde district | District Discretionary Equalisation Development Grant | 0 | 4,487 | 4,460 |
| **Item: 225203 Appraisal and Feasibility Studies for Capital Works** | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Lyantonde district | District Discretionary Equalisation Development Grant | 0 | 4,487 | 4,487 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and Supervision of capital works | Lyantonde district | District Discretionary Equalisation Development Grant | 0 | 8,975 | 8,975 |
| Field verification of DDEG Projects | Lyantonde district | District Discretionary Equalisation Development Grant | 0 | 2,692 | 2,692 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Lyantonde district schools | District Discretionary Equalisation Development Grant | 0 | 5,385 | 5,385 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Daistrict htrs | District Discretionary Equalisation Development Grant | 0 | 15,000 | 17,205 |
| Travel Inland - Facilitation | | District Discretionary Equalisation Development Grant | 0 | 21,000 | 18,795 |
| Travel Inland - Facilitation | District htrs | District Discretionary Equalisation Development Grant | 0 | 15,000 | 10,500 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | | District Unconditional Grant Non-Wage | 0 | 10,000 | 10,502 |
| Fuel, Oils and Lubricants - Fuel Facilitation | District htrs | District Unconditional Grant Non-Wage | 0 | 4,000 | 3,504 |
| Fuel, Oils and Lubricants - Fuel Facilitation | District htrs | District Unconditional Grant Non-Wage | 0 | 10,000 | 9,968 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Kyabuuza Muslim Secondary School | Kyabuuza Muslim Secondary School | District Discretionary Equalisation Development Grant | 0 | 61,140 | 61,140 |
| **Item: 312149 Other Land Improvements - Acquisition** | | | | | |
| Other Land Improvements - Fencing | District Headqauters | District Discretionary Equalisation Development Grant | 0 | 18,000 | 18,000 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Laptops | Office of Communications and Planner | District Discretionary Equalisation Development Grant | 0 | 6,000 | 6,000 |
| Light ICT Hardware - Printers | Office of Procurement, PIA,PCDO and Sec Planner | District Discretionary Equalisation Development Grant | 0 | 10,000 | 10,000 |
| Light ICT Hardware - Computers | Office of Procurement, Clerk and Sec Planner | District Discretionary Equalisation Development Grant | 0 | 9,000 | 9,000 |
| Light ICT Hardware - Cameras | District Htrs-cctv cameras | District Discretionary Equalisation Development Grant | 0 | 7,998 | 7,998 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Cabinets | District Headqauters-PIA, Sec. DSC | District Discretionary Equalisation Development Grant | 0 | 3,000 | 3,000 |
| Furniture and Fixtures - Chairs | District Htrs-Sec CAO and Sec DSC | District Discretionary Equalisation Development Grant | 0 | 3,000 | 3,000 |
| Furniture and Fixtures - Executive Chairs | District Htrs- sofa set for DCAO | District Discretionary Equalisation Development Grant | 0 | 3,000 | 3,000 |
| Furniture and Fixtures - Assorted Furniture | Office table for Sec CAO and Sec DSC | District Discretionary Equalisation Development Grant | 0 | 3,000 | 3,000 |
| Furniture and Fixtures Assorted Furniture | Office of PAS, Lbr, Sec. LB and PIA-Bookshelves | District Discretionary Equalisation Development Grant | 0 | 6,000 | 6,000 |
| **Key Service Area: 560019 Data Management and Dissemination** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Data Collection and Analysis | LLGs Assessment | District Discretionary Equalisation Development Grant | 0 | 8,975 | 8,975 |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | | Locally Raised Revenues | 0 | 3,400 | 300 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District Htrs | District Unconditional Grant Non-Wage | 0 | 3,000 | 3,000 |
| **Item: 221017 Membership dues and Subscription fees.** | | | | | |
| ICPAU Membership and Subscription fees | District Htrs | District Unconditional Grant Non-Wage | 0 | 1,400 | 1,400 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | District Unconditional Grant Non-Wage | 0 | 24,000 | 26,469 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | District Unconditional Grant Non-Wage | 0 | 9,200 | 9,200 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | District htrs | District Unconditional Grant Non-Wage | 0 | 8,800 | 8,800 |
| Fuel, Oils and Lubricants - Fuel Facilitation | District htrs | District Unconditional Grant Non-Wage | 0 | 8,000 | 7,165 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Lyantonde TC | Lyantonde TC | District Unconditional Grant Non-Wage | 0 | 7,000 | 7,000 |
| **Department: 130 Trade, Industry and Local Development** | | | | | |
| **Vote Function: 10 Commercial Services** | | | | | |
| **Programme: 05 Tourism Development** | | | | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,699 | 2,025 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,097 | 8,096 |
| **Programme: 07 Private Sector Development** | | | | | |
| **Key Service Area: 190036 Trade Development** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,400 | 2,400 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District htrs | Locally Raised Revenues | 0 | 800 | 800 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | Locally Raised Revenues | 0 | 1,096 | 402 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237317 Lyantonde Town Council** | | | | | |
| **Department: 130 Trade, Industry and Local Development** | | | | | |
| **Vote Function: 10 Commercial Services** | | | | | |
| **Programme: 07 Private Sector Development** | | | | | |
| **Key Service Area: 190036 Trade Development** | | | | | |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District htrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 400 | 400 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | District htrs | Locally Raised Revenues | 0 | 63,567 | 63,567 |
| Travel Inland - Facilitation | | Locally Raised Revenues | 0 | 7,496 | 6,921 |
| **LCIII: 237318 Kaliiro Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer of DDEG to Kaliiro S/C | Kaliiro S/C | District Discretionary Equalisation Development Grant | | 120,465 | 0 |
| Kaliro SC | Kaliro SC | District Discretionary Equalisation Development Grant | | 54,356 | 0 |
| Kaliiro Subcounty | Kaliiro Subcounty | District Discretionary Equalisation Development Grant | | 106,349 | 0 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KIYINDA HCII | KIYINDA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,809 | 8,809 |
| KYAKUTEREKERA HCII | KYAKUTEREKERA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,809 | 8,809 |
| KALIIRO HCIII | KALIIRO HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,618 | 27,902 |
| KALIIRO HCIII | KALIIRO HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,712 | 14,689 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237318 Kaliiro Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KALAMA P.S | Kalama p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,150 | 5,087 |
| KIYINDI R.C.P.S | Kiyinda R.C P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,010 | 9,360 |
| Nakisajja P.S. | Nakisajja p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,710 | 7,927 |
| Makukuru P.S. | Makukulu p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,390 | 8,127 |
| KABATEMA P.S. | Kabatema p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,950 | 12,800 |
| ST. ANTHONY LWENTONDO | Lwentondo p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,770 | 8,881 |
| Lugala P.S. | Lugala P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,670 | 11,833 |
| ST. MARYS KITEESA P.S. | Kiteesa p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,850 | 9,147 |
| Bamunaanika P/S | Bamunanika p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,910 | 13,193 |
| ST. LAWRENCE KALAMBI P/S | Kalambi p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,070 | 6,120 |
| Nabigoye Muslim School | Nabigoye Muslim p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,630 | 11,840 |
| Kiyinda P.S. | Kiyinda p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,790 | 13,933 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| LYANTONDE S.S.S | LYANTONDE S.S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 86,300 | 105,586 |
| ST JOHNS KALIIRO COMP. S.S | ST JOHNS KALIIRO COMP. S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 178,280 | 252,787 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237319 Lyantonde Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer of DDEG to Lyantonde S/C | Lyantonde S/C | District Discretionary Equalisation Development Grant | | 138,386 | 0 |
| Lyantonde Subcounty | Layntonde Subcounty | District Discretionary Equalisation Development Grant | | 121,249 | 0 |
| Transfer of Local Revenue to Lyantonde S/C | Lyantonde S/C | District Discretionary Equalisation Development Grant | | 58,188 | 0 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| PHC Allowance | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 0 |
| PHC Allowance PNFP | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| 5% Service cost for construction of retaining wall at Kabetemere HCIII | Kabetemere HCIII | Programme Conditional Grant - Development | 0 | 10,000 | 8,902 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KABATEMA HCII | KABATEMA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,809 | 8,809 |
| KABETEMERE HCIII | KABETEMERE HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,618 | 16,691 |
| KABAYANDA HCII | KABAYANDA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,809 | 8,809 |
| KATOVU HCII | KATOVU | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,809 | 8,809 |
| KABETEMERE HCIII | KABETEMERE | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,637 | 22,255 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Hospital | Kabetemere HCIII | Programme Conditional Grant - Development | 0 | 191,632 | 191,632 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237319 Lyantonde Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KABETEMERE P.S | kabetemere p.s | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,010 | 9,613 |
| KALAGALA P.S | Kalagala p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,870 | 8,753 |
| BUYANJA P.S | Buyanja p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,850 | 6,413 |
| Kyewanula P.S. | Kyewanula p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,450 | 11,193 |
| KYAKAKALA MUSLIM P.S. | kyakakala muslim p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,870 | 9,293 |
| KATOVU P.S | Katovu p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,990 | 11,967 |
| BIWOLOBO P.S | Biwolobo p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,590 | 6,853 |
| KABASEGWA P.S | Kabasegwa p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,230 | 8,380 |
| Kempega P.S | Kempega p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,970 | 22,780 |
| KITAZIGOLOKWA R/C P.S. | Kitazigolokwa R/C p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,870 | 14,447 |
| Kitazigolokwa P.S. | Kitazigolokwa p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,210 | 6,953 |
| LWAMAWUNGU P.S. | LWAMAWUNGU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,670 | 8,807 |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Desks | Kabetemere P/S | Programme Conditional Grant - Development | 0 | 1,250 | 1,250 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237320 Mpumudde Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer of DDEG to Mpumudde S/C | Mpumudde S/C | District Discretionary Equalisation Development Grant | | 117,406 | 0 |
| Mpumudde sc | Mpumudde SC | District Discretionary Equalisation Development Grant | | 56,130 | 0 |
| Transfer of support to decentralized services to Mpumudde S/C | Mpumudde S/C | District Discretionary Equalisation Development Grant | | 103,805 | 0 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| MPUMUDDE HCIII | MPUMUDDE HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,618 | 28,919 |
| BUYAGA HCII | BUYAGA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,809 | 8,809 |
| KEMUNYU HCII | KEMUNYU HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,809 | 8,809 |
| MPUMUDDE HCIII | MPUMUDDE | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,301 | 21,689 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BUGANGIZI P.S | bubangizi p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,850 | 14,487 |
| BUYAGA P.S | Buyaga P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,390 | 9,473 |
| Mpumudde P.S. | Mpumudde p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,090 | 13,040 |
| RWAMABARA P.S | Rwamabara p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,670 | 10,573 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237320 Mpumudde Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| ST. PAUL P.S BUKOKORA | Bikokora p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,390 | 8,680 |
| KARYAMENVU P.S | Karyamenvu p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,410 | 8,313 |
| Nakaseeta P.S. | Nakaseeta P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,410 | 17,400 |
| Nsiika P.S. | Nsiika P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,970 | 9,007 |
| KASAANA MOSLEM P.S. | KASAANA MOSLEM P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,310 | 6,287 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| MPUMUDDE S.S.S | MPUMUDDE S.S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 110,000 | 89,437 |
| **LCIII: 257525 Lyakajura Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Lyakajura SC | Lyakajura SC | District Discretionary Equalisation Development Grant | | 473,039 | 0 |
| Transfer of support to Decentralized services to Lyakajura S/C | Lyakajura S/C | District Discretionary Equalisation Development Grant | | 75,096 | 0 |
| Lyakajura SC | Lyakajura SC | District Discretionary Equalisation Development Grant | | 82,876 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 257525 Lyakajura Subcounty** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KYEMAMBA HCII | KYEMAMBA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,809 | 8,809 |
| LYAKAJURA HCIII | LYAKAJURA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,618 | 27,670 |
| LYAKAJURA HCIII | LYAKAJURA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,052 | 20,752 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Lyakajjula P.S. | LYAKAJJULA P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,310 | 18,833 |
| Kyemamba P.S | kyemamba p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,510 | 15,773 |
| **LCIII: 273605 Kaliiro Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer of Urban DDEG to Kaliiro T/C | Kaliiro TC | District Discretionary Equalisation Development Grant | | 38,109 | 0 |
| Kaliiro TC | Kaliiro TC | District Discretionary Equalisation Development Grant | | 85,501 | 0 |
| Transfer of Urban NWR to Kaliiro T/C | Kaliiro T/C | District Discretionary Equalisation Development Grant | | 101,484 | 0 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273605 Kaliiro Town Council** | | | | | |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 228004 Maintenance-Other Fixed Assets** | | | | | |
| Machinery and Equipment - Maintenance and Repair | Kibitsi-Lusozi tank | Programme Conditional Grant - Development | | 0 | 0 |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Kaliiro TC | Kaliiro TC | District Unconditional Grant Non-Wage | 0 | 7,000 | 7,000 |
| **LCIII: S1854 Missing Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 390017 Public Service Performance management** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | District Unconditional Grant Non-Wage | 0 | 3,059 | 2,998 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KINUUKA HCIII | KINUUKA HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,618 | 25,942 |
| KYENSHAMA HCII | KYENSHAMA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,809 | 8,809 |
| KINUUKA HCIII | KINUUKA | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,324 | 19,456 |

# VOTE: 884 Lyantonde District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1854 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BUILDING TOMORROW ACADEMY - KAMUSENENE P.S | BTA Kamusenene | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,030 | 5,273 |
| KALIIRO P.S | Kaliiro p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,430 | 23,467 |
| KIBISI - LUSOZI P.S | kibisi-lusozi p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,950 | 6,433 |
| KYENSHAMA P.S. | Kyenshama p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,850 | 8,573 |
| BUILDING TOMORROW ACADEMY - BINIKIRA | BINIKIRA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,290 | 5,773 |
| **Vote Function: 30 Skills Development** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320163 Capitation (Tertiary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| LYANTONDE TECHNICAL INSTITUTE | LYANTONDE TECHNICAL INSTITUTE | Programme Conditional Grant - Non Wage Recurrent | 0 | 167,921 | 167,921 |