

VOTE: 884 Lyantonde District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 884 Lyantonde District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 25-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	665,573	665,573	40,822	6%
Discretionary Government Transfers	2,599,514	2,599,514	580,213	22%
Conditional Government Transfers	18,950,605	18,950,605	5,083,368	27%
Other Government Transfers	1,783,132	1,783,132	20,000	1%
External Financing	1,072,798	1,072,798	38,928	4%
Total Revenues shares	25,071,622	25,071,622	5,763,331	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,078,685	1,078,685	185,774	17%
Natural Resources, Environment, Climate Change, Land And Water	622,560	622,560	43,974	7%
Private Sector Development	49,851	49,851	11,074	22%
Integrated Transport Infrastructure And Services	1,336,148	1,336,148	64,930	5%
Human Capital Development	18,188,897	18,188,897	3,505,606	19%
Public Sector Transformation	2,942,077	2,515,262	1,015,070	35%
Community Mobilization And Mindset Change	273,448	273,448	31,762	12%
Governance And Security	5,050	431,866	49,772	986%
Development Plan Implementation	574,907	574,907	92,300	16%
Grand Total	25,071,622	25,071,622	5,000,262	20%
Wage	15,054,020	15,054,020	3,363,236	22%
Non-Wage Recurrent	5,779,950	5,779,950	1,594,098	28%
Domestic Devt	3,164,855	3,164,855	23,897	1%
External Financing	1,072,798	1,072,798	19,031	2%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	665,573	665,573	40,822	6%
Agency Fees	10,000	10,000	1,500	15%
Animal and Crop Husbandry related Levies	90,000	90,000	11,456	13%
Business licenses	10,301	10,301	200	2%
Land Fees	30,000	30,000	3,280	11%
Local Hotel Tax	50,000	50,000	0	0%
Local Services Tax-Payable By Individuals	60,000	60,000	16,166	27%
Market /Gate Charges	20,000	20,000	0	0%
Miscellaneous receipts/income	45,000	45,000	0	0%
Other fees e.g. street parking fees	161,301	161,301	7,980	5%
Other licenses	40,000	40,000	0	0%
Property related Duties/Fees	6,000	6,000	0	0%
Refuse collection charges/Public convenience	12,000	12,000	0	0%
Registration fees for Documents and Businesses	8,000	8,000	240	3%
Rent & Rates - Non-Produced Assets – from private entities	20,000	20,000	0	0%
Rental Income Tax-Payable By Individuals	102,971	102,971	0	0%
Discretionary Government Transfers	2,599,514	2,599,514	580,213	22%
District Discretionary Equalisation Development Grant	262,924	262,924	0	0%
District Unconditional Grant Non-Wage	484,650	484,650	121,162	25%
District Unconditional Grant Wage	1,577,299	1,577,299	394,325	25%
Urban Discretionary Equalisation Development Grant	15,738	15,738	0	0%
Urban Unconditional Grant Wage	200,816	200,816	50,204	25%
Urban Unconditional Non-Wage	58,087	58,087	14,522	25%
Conditional Government Transfers	18,950,605	18,950,605	5,083,368	27%
Programme Conditional Grant - Non Wage Recurrent	3,112,808	3,112,808	1,514,392	49%
Programme Conditional Grant - Development	2,347,077	2,347,077	250,000	11%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	13,275,905	13,275,905	3,318,976	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	1,783,132	1,783,132	20,000	1%
COVID-19 Vaccination Campaign	680,000	680,000	0	0%
Ebola Emergency Response	400,000	400,000	0	0%
Makerere School of Public Health	124,080	124,080	0	0%
Parish Community Associations (PCAs)	96,043	96,043	0	0%
Polio Immunization Campaign	200,000	200,000	0	0%
Support to PLE (UNEB)	23,000	23,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	10,000	10,000	0	0%
Uganda Road Fund (URF)	226,148	226,148	20,000	9%
Uganda Women Entrepreneurship Program(UWEP)	23,861	23,861	0	0%
External Financing	1,072,798	1,072,798	38,928	4%
Aids Health Care Foundation (AHF)	20,000	20,000	4,620	23%
Global Alliance for Vaccines and Immunization (GAVI)	544,203	544,203	19,897	4%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
Rakai Health Sciences Programme (RHSP)	180,000	180,000	14,411	8%
The AIDS Support Organisation (TASO)	5,000	5,000	0	0%
United Nations Children Fund (UNICEF)	120,000	120,000	0	0%
World Health Organisation (WHO)	83,595	83,595	0	0%
Total Revenues Shares	25,071,622	25,071,622	5,763,331	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,544,085	0	994,753	39%	994,753
Sub-Total	2,544,085	0	994,753	39%	994,753
Department: Finance					
10 Financial Management and Accountability (LG)	172,421	0	41,751	24%	41,751
Sub-Total	172,421	0	41,751	24%	41,751
Department: Statutory bodies					
10 Legislation and Oversight	397,992	0	68,909	17%	68,909
Sub-Total	397,992	0	68,909	17%	68,909
Department: Production and Marketing					
20 Agricultural Production	754,385	0	185,774	25%	185,774
30 Agricultural Value Chain Services	324,300	0	0	0%	0
Sub-Total	1,078,685	0	185,774	17%	185,774
Department: Health					
10 Primary HealthCare	8,181,925	0	1,479,672	18%	1,479,672
20 Hospital Services	645,182	0	128,696	20%	128,696
30 Health Management and Supervision	994,047	0	30,756	3%	30,756
Sub-Total	9,821,154	0	1,639,124	17%	1,639,124
Department: Education					
10 Pre-Primary and Primary Education	3,603,206	0	841,031	23%	841,031
20 Secondary Education	3,869,831	0	858,588	22%	858,588
30 Skills Development	611,822	0	124,323	20%	124,323
40 Education&Sports Management and Inspection	282,884	0	42,540	15%	42,540
50 Special Needs Education	5,050	0	1,180	23%	1,180
Sub-Total	8,372,793	0	1,867,662	22%	1,867,662
Department: Roads and Engineering					
10 Community Access Roads	1,336,148	0	64,930	5%	64,930

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,336,148	0	64,930	5%	64,930
Department: Water					
10 Rural Water Supply and Sanitation	483,436	0	10,475	2%	10,475
Sub-Total	483,436	0	10,475	2%	10,475
Department: Natural Resources					
10 Natural Resources Management	139,124	0	33,499	24%	33,499
Sub-Total	139,124	0	33,499	24%	33,499
Department: Community Based Services					
10 Community Mobilisation	273,448	0	31,762	12%	31,762
Sub-Total	273,448	0	31,762	12%	31,762
Department: Planning					
10 Planning and Statistics	356,044	0	41,075	12%	41,075
Sub-Total	356,044	0	41,075	12%	41,075
Department: Internal Audit					
10 Compliance	46,442	0	9,474	20%	9,474
Sub-Total	46,442	0	9,474	20%	9,474
Department: Trade, Industry and Local Development					
10 Commercial Services	49,851	0	11,074	22%	11,074
Sub-Total	49,851	0	11,074	22%	11,074
Grand Total	25,071,622	0	5,000,262	20%	5,000,262

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,247,755	2,247,755	1,102,836	49%	1,102,836
District Unconditional Grant Non-Wage	138,602	138,602	7,435	5%	7,435
District Unconditional Grant Wage	632,562	632,562	208,344	33%	208,344
Locally Raised Revenues	46,811	46,811	20,482	44%	20,482
Multi-Sectoral Transfers to LLGs_NonWage	330,486	330,486	15,004	5%	15,004
Programme Conditional Grant - Non Wage Recurrent	898,479	898,479	851,571	95%	851,571
Urban Unconditional Grant Wage	200,816	200,816	0	0%	0
Development Revenues	296,330	296,330	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	96,330	96,330	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	2,544,085	2,544,085	1,102,836	43%	1,102,836
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	833,378	833,378	114,349	14%	114,349
Non Wage	1,414,377	1,414,377	880,404	62%	880,404
Development Expenditure					
Domestic Development	296,330	296,330	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,544,085	2,544,085	994,753	39%	994,753
C: Unspent Balances					
Recurrent Balances			108,083		
Wage			93,995		
Non Wage			14,088		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			108,083		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,421	172,421	35,330	20%	35,330
District Unconditional Grant Non-Wage	28,000	28,000	0	0%	0
District Unconditional Grant Wage	122,421	122,421	30,605	25%	30,605
Locally Raised Revenues	22,000	22,000	4,725	21%	4,725
Development Revenues	0	0	0	0%	0
Total Revenues Shares	172,421	172,421	35,330	20%	35,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,421	122,421	30,519	25%	30,519
Non Wage	50,000	50,000	11,233	22%	11,233
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	172,421	172,421	41,751	24%	41,751
C: Unspent Balances					
Recurrent Balances			-6,421		
Wage			87		
Non Wage			-6,507		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,421		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	397,992	397,992	3,620	1%	3,620
District Unconditional Grant Non-Wage	162,276	162,277	0	0%	0
District Unconditional Grant Wage	174,195	174,195	0	0%	0
Locally Raised Revenues	61,520	61,520	3,620	6%	3,620
Development Revenues	0	0	0	0%	0
Total Revenues Shares	397,992	397,992	3,620	1%	3,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,195	174,195	27,959	16%	27,959
Non Wage	223,797	223,797	40,949	18%	40,949
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	397,992	397,992	68,909	17%	68,909
C: Unspent Balances					
Recurrent Balances			-65,289		
Wage			-27,959		
Non Wage			-37,329		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-65,289		

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	754,385	754,385	177,526	24%	177,526
District Unconditional Grant Wage	35,283	35,283	0	0%	0
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	0	0	0%	0
Programme Conditional Grant - Wage Recurrent	706,102	706,102	176,526	25%	176,526
Development Revenues	324,300	324,300	0	0%	0
Locally Raised Revenues	324,300	324,300	0	0%	0
Total Revenues Shares	1,078,685	1,078,685	177,526	16%	177,526
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	741,385	741,385	184,774	25%	184,774
Non Wage	13,000	13,000	1,000	8%	1,000
Development Expenditure					
Domestic Development	324,300	324,300	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,078,685	1,078,685	185,774	17%	185,774
C: Unspent Balances					
Recurrent Balances			-8,248		
Wage			-8,248		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,248		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,507,373	8,507,373	1,774,243	21%	1,774,243
Locally Raised Revenues	6,320	6,320	0	0%	0
Other Transfers from Central Government	1,404,080	1,404,080	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	804,872	804,872	201,218	25%	201,218
Programme Conditional Grant - Wage Recurrent	6,292,102	6,292,102	1,573,025	25%	1,573,025
Development Revenues	1,313,781	1,313,781	0	0%	0
External Financing	1,072,798	1,072,798	0	0%	0
Programme Conditional Grant - Development	240,983	240,983	0	0%	0
Total Revenues Shares	9,821,154	9,821,154	1,774,243	18%	1,774,243

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,292,102	6,292,102	1,420,416	23%	1,420,416
Non Wage	2,215,272	2,215,272	199,677	9%	199,677
Development Expenditure					
Domestic Development	240,983	240,983	0	0%	0
External Financing	1,072,798	1,072,798	19031.091	2%	19,031
Total Expenditure	9,821,154	9,821,154	1,639,124	17%	1,639,124

C: Unspent Balances

Recurrent Balances	154,150	
Wage	152,609	
Non Wage	1,541	
Development Balances	-19,031	
Domestic Development	0	
External Financing	-19,031	
Total Unspent	135,119	

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SECTION B : Summary by Department

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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	7,684,562	7,684,562	2,006,379	26%	2,006,379
District Unconditional Grant Wage	70,000	70,000	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	23,000	23,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,310,860	1,310,860	436,953	33%	436,953
Programme Conditional Grant - Wage Recurrent	6,277,701	6,277,701	1,569,425	25%	1,569,425
Development Revenues	688,231	688,231	0	0%	0
Programme Conditional Grant - Development	688,231	688,231	0	0%	0
Total Revenues Shares	8,372,793	8,372,793	2,006,379	24%	2,006,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,347,701	6,347,701	1,455,794	23%	1,455,794
Non Wage	1,336,860	1,336,860	411,867	31%	411,867
Development Expenditure					
Domestic Development	688,231	688,231	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,372,793	8,372,793	1,867,662	22%	1,867,662
C: Unspent Balances					
Recurrent Balances			138,717		
Wage			113,631		
Non Wage			25,086		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			138,717		

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SECTION B : Summary by Department

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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	336,148	336,148	0	0%	0
District Unconditional Grant Wage	110,000	110,000	0	0%	0
Other Transfers from Central Government	226,148	226,148	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,336,148	1,336,148	250,000	19%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,000	110,000	27,234	25%	27,234
Non Wage	226,148	226,148	13,799	6%	13,799
Development Expenditure					
Domestic Development	1,000,000	1,000,000	23,897	2%	23,897
External Financing	0	0	0	0%	0
Total Expenditure	1,336,148	1,336,148	64,930	5%	64,930
C: Unspent Balances					
Recurrent Balances			-41,033		
Wage			-27,234		
Non Wage			-13,799		
Development Balances			226,103		
Domestic Development			226,103		
External Financing			0		
Total Unspent			185,070		

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SECTION B : Summary by Department

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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	50,758	101,515	12,689	25%	12,689
Programme Conditional Grant - Non Wage Recurrent	50,758	101,515	12,689	25%	12,689
Development Revenues	432,679	865,357	0	0%	0
Programme Conditional Grant - Development	417,864	835,728	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	483,436	966,873	12,689	3%	12,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	50,758	50,758	10,475	21%	10,475
Development Expenditure					
Domestic Development	432,679	432,679	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	483,436	483,436	10,475	2%	10,475
C: Unspent Balances					
Recurrent Balances			2,215		
Wage			0		
Non Wage			2,215		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,215		

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SECTION B : Summary by Department

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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	139,124	139,124	4,031	3%	4,031
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	120,000	120,000	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,124	16,124	4,031	25%	4,031
Development Revenues	0	0	0	0%	0
Total Revenues Shares	139,124	139,124	4,031	3%	4,031
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	29,748	25%	29,748
Non Wage	19,124	19,124	3,751	20%	3,751
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,124	139,124	33,499	24%	33,499
C: Unspent Balances					
Recurrent Balances			-29,468		
Wage			-29,748		
Non Wage			280		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-29,468		

N / A

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	273,448	273,448	5,801	2%	5,801
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	122,239	122,239	0	0%	0
Locally Raised Revenues	5,000	5,000	225	5%	225
Other Transfers from Central Government	119,904	119,904	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,304	22,304	5,576	25%	5,576
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,448	273,448	5,801	2%	5,801
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,239	122,239	27,467	22%	27,467
Non Wage	151,208	151,208	4,295	3%	4,295
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,448	273,448	31,762	12%	31,762
C: Unspent Balances					
Recurrent Balances			-25,961		
Wage			-27,467		
Non Wage			1,506		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-25,961		

N / A

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	173,711	173,711	2,011	1%	2,011
District Unconditional Grant Non-Wage	37,647	37,647	0	0%	0
District Unconditional Grant Wage	126,000	126,000	0	0%	0
Locally Raised Revenues	10,064	10,064	2,011	20%	2,011
Development Revenues	182,333	182,333	0	0%	0
District Discretionary Equalisation Development Grant	182,332	182,333	0	0%	0
Total Revenues Shares	356,044	356,044	2,011	1%	2,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,000	126,000	29,652	24%	29,652
Non Wage	47,711	47,711	11,423	24%	11,423
Development Expenditure					
Domestic Development	182,333	182,333	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	356,044	356,044	41,075	12%	41,075
C: Unspent Balances					
Recurrent Balances			-39,064		
Wage			-29,652		
Non Wage			-9,412		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-39,064		

N / A

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,442	46,442	400	1%	400
District Unconditional Grant Non-Wage	9,000	9,000	0	0%	0
District Unconditional Grant Wage	29,442	29,442	0	0%	0
Locally Raised Revenues	8,000	8,000	400	5%	400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,442	46,442	400	1%	400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,442	29,442	7,049	24%	7,049
Non Wage	17,000	17,000	2,426	14%	2,426
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,442	46,442	9,474	20%	9,474
C: Unspent Balances					
Recurrent Balances			-9,074		
Wage			-7,049		
Non Wage			-2,026		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,074		

N / A

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

VOTE: 884 Lyantonde District

Quarter 1

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	49,851	49,851	2,353	5%	2,353
District Unconditional Grant Non-Wage	2,283	2,283	0	0%	0
District Unconditional Grant Wage	35,156	35,156	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,412	9,412	2,353	25%	2,353
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,851	49,851	2,353	5%	2,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,156	35,156	8,274	24%	8,274
Non Wage	14,694	14,694	2,800	19%	2,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,851	49,851	11,074	22%	11,074
C: Unspent Balances					
Recurrent Balances			-8,721		
Wage			-8,274		
Non Wage			-447		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,721		

N / A

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

VOTE: 884 Lyantonde District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,521	0
227001 Travel inland	26,000	11,165
228001 Maintenance-Buildings and Structures	190,479	0
228004 Maintenance-Other Fixed Assets	4,000	960
Total for Budget Output	230,000	12,125
Wage	0	0
Non-Wage	30,000	12,125
GoU Dev	200,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	833,378	114,349
Total for Budget Output	833,378	114,349
Wage	833,378	114,349
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 884 Lyantonde District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,477	0
221011 Printing, Stationery, Photocopying and Binding	14,749	0
221012 Small Office Equipment	2,853	0
227001 Travel inland	14,251	0
227004 Fuel, Lubricants and Oils	22,000	0
228004 Maintenance-Other Fixed Assets	76,228	0
263301 District Unconditional Grant-Non Wage	102,841	0
263302 Urban Unconditional Grant-Non-Wage	58,087	0
263303 District Discretionary Development Equalization Grant	85,433	0
263306 Urban Discretionary Development Equalization Grant	10,897	0
Total for Budget Output	426,816	0
Wage	0	0
Non-Wage	330,486	0
GoU Dev	96,330	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	29,740	7,380
Total for Budget Output	29,740	7,380
Wage	0	0
Non-Wage	29,740	7,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

VOTE: 884 Lyantonde District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,750
221001 Advertising and Public Relations	5,000	4,300
221003 Staff Training	1,500	0
221004 Recruitment Expenses	800	0
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	1,651	68
221011 Printing, Stationery, Photocopying and Binding	13,369	6,650
221012 Small Office Equipment	3,250	670
221016 Systems Recurrent costs	30,000	5,650
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,550	0
222002 Postage and Courier	500	0
223004 Guard and Security services	7,000	750
223005 Electricity	3,000	750
223006 Water	1,862	465
225204 Monitoring and Supervision of capital work	2,000	1,859
227001 Travel inland	2,141	460
227004 Fuel, Lubricants and Oils	23,400	5,550
228002 Maintenance-Transport Equipment	6,000	2,405
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	6,250	1,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	161,137	89,886
273105 Gratuity	54,877	6,629
352880 Salary Arrears Budgeting	124,477	124,477
352881 Pension and Gratuity Arrears Budgeting	557,988	557,988
Total for Budget Output	1,024,151	812,307
Wage	0	0
Non-Wage	1,024,151	812,307
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	48,592
Total for Budget Output	0	48,592
Wage	0	0
Non-Wage	0	48,592
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,544,085	994,753
Wage	833,378	114,349
Non-Wage	1,414,377	880,404
GoU Dev	296,330	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,421	30,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,415
221002 Workshops, Meetings and Seminars	950	0
221003 Staff Training	3,500	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	3,050	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	17,100	5,929
227004 Fuel, Lubricants and Oils	17,100	3,889
Total for Budget Output	172,421	41,751
Wage	122,421	30,519
Non-Wage	50,000	11,233
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,421	41,751
Wage	122,421	30,519
Non-Wage	50,000	11,233
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,195	27,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,822	27,036
212103 Incapacity benefits (Employees)	4,185	0
221009 Welfare and Entertainment	8,386	900
221011 Printing, Stationery, Photocopying and Binding	5,000	200
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	6,000	1,000
227001 Travel inland	6,800	0
227004 Fuel, Lubricants and Oils	48,604	7,625
228002 Maintenance-Transport Equipment	5,000	800
Total for Budget Output	379,992	65,521
Wage	174,195	27,959
Non-Wage	205,797	37,561
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,000	3,388
Total for Budget Output	18,000	3,388
Wage	0	0
Non-Wage	18,000	3,388

VOTE: 884 Lyantonde District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	397,99268,909
	Wage	174,19527,959
	Non-Wage	223,79740,949
	GoU Dev	00
	Ext Finance	00

VOTE: 884 Lyantonde District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Phase one of Renovation of crop labatory premises commenced, one desk top computer, 2 printers, 245 enterprise group members mobilised and sensitized on micro scale program,irrigation 45 farmers mobilised and registered on irr tract system, 17 assessment farm visits on conducted.	Phase one of Renovation of crop labatory premises commenced, one desk top computer, 2 printers, 245 enterprise group members mobilised and sensitized on micro scale program,irrigation 45 farmers mobilised and registered on irr tract system, 17 assess	There was shortfall in budget hence under performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

24 technical supervision visits by each SMS /DAO and DVO and 15 backstopping by senior agric officer. 3 travels on consultation, meetingsand submissions on crop and PDM related matters by sms, 6 field visits on pests and disease serveillance of crops and disaster preparedness and management.8 field visits made on disease epidemiological and serveillance of livestock disease outbreak control and management 3 monthly crop sub sectors staff meeting on experience sharing, challenges and lessens learnt. 1 consolidated quarterly workplans, budget and reports for crop and veterinary reaped and shared. one reports on food and nutrition security. cross cutting issues of gender, environment, HIV promoted amog field extension staff.	2 technical supervision visits by each SMS /DAO and DVO and 15 backstopping by senior agric officer. 3 travels on consultation, meetings and submissions on crop and PDM related matters by sms, 1 field visit on pests and disease surveillance of crops	Supervision visits were well facilitated and planned for thus yielding highly
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	741,385	184,774
224007 Relief Supplies	10,000	0
227001 Travel inland	3,000	1,000
Total for Budget Output	754,385	185,774
Wage	741,385	184,774
Non-Wage	13,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 884 Lyantonde District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	324,300	0
Total for Budget Output	324,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	324,300	0
Ext Finance	0	0
Total for Department	1,078,685	185,774
Wage	741,385	184,774
Non-Wage	13,000	1,000
GoU Dev	324,300	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,263	0
Total for Budget Output	156,263	0
Wage	0	0
Non-Wage	156,263	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services
PIAP Output: 1202010602 Target population fully immunized
carry out mass immunization campaign , child health days
PIAP Output: 1203010302 Target population fully immunized
NA
PIAP Output: 1203010518 Target population fully immunized
conduct DIT, quarterly stakeholders meeting, community outreaches, Distribution of vaccines to health facilities, data analysis and dissemination etc

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	30,000	0
282101 Donations	747,798	0
Total for Budget Output	947,798	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	747,7980

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010503 Emergency medical service and referral system;

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,737	0
221001 Advertising and Public Relations	10,000	0
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
224010 Protective Gear	10,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	243,737	0
Wage	0	0
Non-Wage	243,737	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	120,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
medicines ordered from ware house and distributed to health facilities		
PIAP Output: 1203010505 Blood products available		
blood transfusion done to clients who are need blood		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010508 Quality medicines and health products on the market		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
conduct community outreaches, Health Education, Care and treatment, Health promotion sanitation and hygiene, home visiting, coordination meetings, data collection and reporting, disease surveillance, integrated support supervision, mentorship, immunization, continuous assessment on quality improvement, provision of maternal and child health services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
conduct community outreaches, Health Education, Care and treatment, Health promotion sanitation and hygiene, home visiting, coordination meetings, data collection and reporting, disease surveillance, integrated support supervision, mentorship, immunization, continuous assessment on quality improvement, provision of maternal and child health services		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Appraising staff, promoting staff, rewarding and sanctions of staff, pay salaries by 28th, advertising, recruitment and deployment of Health workers and support staff to Health facilities		

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
procurement of basic medical equipment,conduct community outreaches, Health Education, Care and treatment, Health promotion sanitation and hygiene, home visiting, coordination meetings, data collection and reporting, disease surveillance, integrated support supervision, mentorship, immunization, continuous assessment on quality improvement, provision of maternal and child health services		

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
conduct community outreaches, Health Education, Care and treatment, Health promotion sanitation and hygiene, home visiting, coordination meetings, data collection and reporting, disease surveillance, integrated support supervision, mentorship, immunization, continuous assessment on quality improvement, provision of maternal and child health services		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,292,102	1,420,416
263308 Sector Conditional Grant (Non-Wage)	237,026	59,256
312111 Residential Buildings - Acquisition	185,000	0
Total for Budget Output	6,714,127	1,479,672
Wage	6,292,102	1,420,416
Non-Wage	237,026	59,256
GoU Dev	185,000	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

intern Nurses paid allowances and salary

VOTE: 884 Lyantonde District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,080	0
Total for Budget Output	124,080	0
Wage	0	0
Non-Wage	124,080	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Care and treatment, Health education, performance review meetings, routine immunization outreaches, provision of antenatal care services, dental health, mental health, emergency services, theatre operations, reporting, coordination and management meetings, health promotion sanitation and hygiene, HIV services, Malaria control services, TB control services, etc	Care and treatment, Health education, performance review meetings, routine immunization outreaches, provision of antenatal care services, dental health, mental health, emergency services, theater operations, reporting, coordination and management meetings	There were a number of meetings that discussed on performance of health facilities and hospital sections and these made some recommendations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	514,782	128,696
282301 Transfers to Government Institutions	6,320	0
Total for Budget Output	521,102	128,696
Wage	0	0
Non-Wage	521,102	128,696
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

NA

VOTE: 884 Lyantonde District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,583	4,368
221002 Workshops, Meetings and Seminars	3,400	752
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,297	439
221012 Small Office Equipment	13,000	0
223005 Electricity	1,600	400
227001 Travel inland	6,000	1,268
227004 Fuel, Lubricants and Oils	18,683	4,499
228002 Maintenance-Transport Equipment	8,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312121 Non-Residential Buildings - Acquisition	34,483	0
Total for Budget Output	109,047	11,725
Wage	0	0
Non-Wage	53,064	11,725
GoU Dev	55,983	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	205,000	19,031
Total for Budget Output	205,000	19,031
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,000	19,031

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320098 Epidemiology and Data Management Research		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Epidemiology and Data Management Research carried out		
PIAP Output: 1203011201 Health research & innovation promoted		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340,000	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	60,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	100,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	680,000	0
Wage	0	0
Non-Wage	680,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,821,154	1,639,124
Wage	6,292,102	1,420,416
Non-Wage	2,215,272	199,677
GoU Dev	240,983	0
Ext Finance	1,072,798	19,031

VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,087,086	682,605
Total for Budget Output	3,087,086	682,605
Wage	3,087,086	682,605
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	475,280	158,427
263402 Transfer to Other Government Units	40,841	0
Total for Budget Output	516,121	158,427
Wage	0	0
Non-Wage	516,121	158,427
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	525,160	175,053
Total for Budget Output	525,160	175,053
Wage	0	0
Non-Wage	525,160	175,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	2,735,111	683,535
225204 Monitoring and Supervision of capital work	29,532	0
227001 Travel inland	18,913	0
312121 Non-Residential Buildings - Acquisition	561,115	0
Total for Budget Output	3,344,671	683,535
Wage	2,735,111	683,535
Non-Wage	18,913	0
GoU Dev	590,647	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	455,505	72,217
Total for Budget Output	455,505	72,217
Wage	455,505	72,217

VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		156,317	52,106
	Total for Budget Output	156,317	52,106
	Wage	0	0
	Non-Wage	156,317	52,106
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

School performance assessment in schools conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,150	2,050
221011 Printing, Stationery, Photocopying and Binding		1,450	431
227004 Fuel, Lubricants and Oils		23,188	7,605
228002 Maintenance-Transport Equipment		3,000	1,000
	Total for Budget Output	33,788	11,086
	Wage	0	0
	Non-Wage	33,788	11,086
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	17,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	4,879	0
227001 Travel inland	15,512	4,456
312121 Non-Residential Buildings - Acquisition	92,704	0
Total for Budget Output	209,096	21,894
Wage	70,000	17,438
Non-Wage	41,512	4,456
GoU Dev	97,583	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	9,560
Total for Budget Output	30,000	9,560
Wage	0	0
Non-Wage	30,000	9,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,050	1,180
Total for Budget Output	5,050	1,180
	Wage	0
	Non-Wage	5,050
	GoU Dev	0
	Ext Finance	0
Total for Department	8,372,793	1,867,662
	Wage	6,347,701
	Non-Wage	1,336,860
	GoU Dev	688,231
	Ext Finance	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	9,998
228002 Maintenance-Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	729,400	7,069
312139 Other Structures - Acquisition	130,600	6,830
Total for Budget Output	1,000,000	23,897
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	23,897
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management
Budget Output: 260002 District , Urban and Community Access Road Maintenance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	27,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,805	2,291
221009 Welfare and Entertainment	1,740	8
227004 Fuel, Lubricants and Oils	1,800	0
228002 Maintenance-Transport Equipment	6,000	1,500
263402 Transfer to Other Government Units	207,803	10,000
Total for Budget Output	336,148	41,033
Wage	110,000	27,234
Non-Wage	226,148	13,799
GoU Dev	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,336,148	64,930
Wage	110,000	27,234
Non-Wage	226,148	13,799
GoU Dev	1,000,000	23,897
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,665	2,166
221009 Welfare and Entertainment	14,742	3,627
221011 Printing, Stationery, Photocopying and Binding	864	216
221012 Small Office Equipment	3,278	800
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	8,065	0
227004 Fuel, Lubricants and Oils	13,208	1,302
228002 Maintenance-Transport Equipment	8,000	1,864
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,688	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	334,112	0
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	483,436	10,475
Wage	0	0
Non-Wage	50,758	10,475
GoU Dev	432,679	0
Ext Finance	0	0
Total for Department	483,436	10,475
Wage	0	0
Non-Wage	50,758	10,475
GoU Dev	432,679	0

VOTE: 884 Lyantonde District

Quarter 1

Ext Finance	0	0
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VOTE: 884 Lyantonde District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	29,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,980	1,900
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,948	987
227004 Fuel, Lubricants and Oils	4,195	864
Total for Budget Output	139,124	33,499
Wage	120,000	29,748
Non-Wage	19,124	3,751
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,124	33,499
Wage	120,000	29,748
Non-Wage	19,124	3,751
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Quarterly staff performance appraisal carried out and recommendations made for action	Quarterly staff performance appraisal carried out and recommendations made for action	The staff filled their appraisal forms on time which helped their supervisors to appraise their subordinates on time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,239	27,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,724	2,325
221005 Official Ceremonies and State Functions	1,800	0
221008 Information and Communication Technology Supplies.	321	80
221009 Welfare and Entertainment	1,607	0
221011 Printing, Stationery, Photocopying and Binding	4,655	573
221012 Small Office Equipment	960	0
222001 Information and Communication Technology Services.	2,092	107
223005 Electricity	800	0
223006 Water	500	0
224003 Agricultural Supplies and Services	90,508	0
227001 Travel inland	2,340	312
227004 Fuel, Lubricants and Oils	7,901	898
Total for Budget Output	273,448	31,762
Wage	122,239	27,467
Non-Wage	151,208	4,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,448	31,762
Wage	122,239	27,467
Non-Wage	151,208	4,295
GoU Dev	0	0

VOTE: 884 Lyantonde District

Quarter 1

Ext Finance	0	0
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VOTE: 884 Lyantonde District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	29,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,064	1,000
221003 Staff Training	7,851	0
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,247	312
224003 Agricultural Supplies and Services	9,804	0
225202 Environment Impact Assessment for Capital Works	7,830	0
225204 Monitoring and Supervision of capital work	10,386	0
227001 Travel inland	59,621	8,761
227004 Fuel, Lubricants and Oils	8,000	1,000
228001 Maintenance-Buildings and Structures	72,699	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
313121 Non-Residential Buildings - Improvement	15,141	0
342111 Land - Acquisition	8,000	0
Total for Budget Output	356,044	41,075
Wage	126,000	29,652
Non-Wage	47,711	11,423
GoU Dev	182,333	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	356,04441,075
	Wage	126,00029,652
	Non-Wage	47,71111,423
	GoU Dev	182,3330
	Ext Finance	00

VOTE: 884 Lyantonde District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Development and Management of Internal Audit and Controls	Development and Management of Internal Audit and Controls were done in respect to the law and regulations, and a number of audit visits were made at both higher and lower local government levels and reports were prepared and	There was a lot of compliance by the government entities at both higher and lower local government levels
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
Development and Management of Internal Audit and Controls	Development and Management of Internal Audit and Controls	Development and Management of Internal Audit and Controls

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,442	7,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	420
221008 Information and Communication Technology Supplies.	1,750	0
221011 Printing, Stationery, Photocopying and Binding	2,700	270
227001 Travel inland	1,650	551
227004 Fuel, Lubricants and Oils	5,900	1,185
Total for Budget Output	46,442	9,474
Wage	29,442	7,049
Non-Wage	17,000	2,426
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,442	9,474
Wage	29,442	7,049
Non-Wage	17,000	2,426
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		
PIAP Output: 07030201 Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,156	8,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,880
227001 Travel inland	6,694	920
Total for Budget Output	49,851	11,074
Wage	35,156	8,274
Non-Wage	14,694	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,851	11,074
Wage	35,156	8,274
Non-Wage	14,694	2,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,521	0
227001 Travel inland	26,000	11,165
228001 Maintenance-Buildings and Structures	190,479	0
228004 Maintenance-Other Fixed Assets	4,000	960
Total for Budget Output	230,000	12,125
Wage	0	0
Non-Wage	30,000	12,125
GoU Dev	200,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Monthly staff salaries paid timelyNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	833,378	114,349
Total for Budget Output	833,378	114,349
Wage	833,378	114,349
Non-Wage	0	0
GoU Dev	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,477	0
221011 Printing, Stationery, Photocopying and Binding	14,749	0
221012 Small Office Equipment	2,853	0
227001 Travel inland	14,251	0
227004 Fuel, Lubricants and Oils	22,000	0
228004 Maintenance-Other Fixed Assets	76,228	0
263301 District Unconditional Grant-Non Wage	102,841	0
263302 Urban Unconditional Grant-Non-Wage	58,087	0
263303 District Discretionary Development Equalization Grant	85,433	0
263306 Urban Discretionary Development Equalization Grant	10,897	0
Total for Budget Output	426,816	0
Wage	0	0
Non-Wage	330,486	0
GoU Dev	96,330	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payroll printing carried out

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	29,740	7,380
Total for Budget Output	29,740	7,380
Wage	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	29,740	7,380
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Office operations coordinatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,750
221001 Advertising and Public Relations	5,000	4,300
221003 Staff Training	1,500	0
221004 Recruitment Expenses	800	0
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	1,651	68
221011 Printing, Stationery, Photocopying and Binding	13,369	6,650
221012 Small Office Equipment	3,250	670
221016 Systems Recurrent costs	30,000	5,650
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,550	0
222002 Postage and Courier	500	0
223004 Guard and Security services	7,000	750
223005 Electricity	3,000	750
223006 Water	1,862	465
225204 Monitoring and Supervision of capital work	2,000	1,859
227001 Travel inland	2,141	460
227004 Fuel, Lubricants and Oils	23,400	5,550
228002 Maintenance-Transport Equipment	6,000	2,405
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	6,250	1,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	161,137	89,886

VOTE: 884 Lyantonde District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	54,877	6,629
352880 Salary Arrears Budgeting	124,477	124,477
352881 Pension and Gratuity Arrears Budgeting	557,988	557,988
Total for Budget Output	1,024,151	812,307
Wage	0	0
Non-Wage	1,024,151	812,307
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	48,592
Total for Budget Output	0	48,592
Wage	0	0
Non-Wage	0	48,592
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,544,085	994,753
Wage	833,378	114,349
Non-Wage	1,414,377	880,404
GoU Dev	296,330	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

District and LLGs staff supervised and monitored

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,421	30,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,415
221002 Workshops, Meetings and Seminars	950	0
221003 Staff Training	3,500	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	3,050	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	17,100	5,929
227004 Fuel, Lubricants and Oils	17,100	3,889
Total for Budget Output	172,421	41,751
Wage	122,421	30,519
Non-Wage	50,000	11,233
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,421	41,751
Wage	122,421	30,519
Non-Wage	50,000	11,233
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Political leaders paid promptly for three months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	174,195	27,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,822	27,036
212103 Incapacity benefits (Employees)	4,185	0
221009 Welfare and Entertainment	8,386	900
221011 Printing, Stationery, Photocopying and Binding	5,000	200
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	6,000	1,000
227001 Travel inland	6,800	0
227004 Fuel, Lubricants and Oils	48,604	7,625
228002 Maintenance-Transport Equipment	5,000	800
Total for Budget Output	379,992	65,521
Wage	174,195	27,959
Non-Wage	205,797	37,561
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

District recruitment activities recruited NA

VOTE: 884 Lyantonde District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,000	3,388
Total for Budget Output	18,000	3,388
Wage	0	0
Non-Wage	18,000	3,388
GoU Dev	0	0
Ext Finance	0	0
Total for Department	397,992	68,909
Wage	174,195	27,959
Non-Wage	223,797	40,949
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Phase one of Renovation of crop labatory premises commenced, one desk top computer, 2 printers, 245 enterprise group members mobilised and sensitized on micro scale program,irrigation 45 farmers mobilised and registered on irr tract system, 17 assessment farm visits on conducted.	Phase one of Renovation of crop labatory premises commenced, one desk top computer, 2 printers, 245 enterprise group members mobilised and sensitized on micro scale program,irrigation 45 farmers mobilised and registered on irr tract system, 17 assess	There was shortfall in budget hence under performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

24 technical supervision visits by each SMS /DAO and DVO and 15 backstopping by senior agric officer. 3 travels on consultation, meetingsand submissions on crop and PDM related matters by sms, 6 field visits on pests and disease serveillance of crops and disaster preparedness and management.8 field visits made on disease epidemiological and serveillance of livestock disease outbreak control and management 3 monthly crop sub sectors staff meeting on experience sharing, challenges and lessens learnt. 1 consolidated quarterly workplans, budget and reports for crop and veterinary reaped and shared. one reports on food and nutrition security. cross cutting issues of gender, environment, HIV promoted amog field extension staff.	2 technical supervision visits by each SMS /DAO and DVO and 15 backstopping by senior agric officer. 3 travels on consultation, meetings and submissions on crop and PDM related matters by sms, 1 field visit on pests and disease surveillance of crops	Supervision visits were well facilitated and planned for thus yielding highly
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	741,385	184,774
224007 Relief Supplies	10,000	0
227001 Travel inland	3,000	1,000
Total for Budget Output	754,385	185,774
Wage	741,385	184,774
Non-Wage	13,000	1,000
GoU Dev	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Mobilization of farmers for Irrigation sensitization carried out NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	324,300	0
Total for Budget Output	324,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	324,300	0
Ext Finance	0	0
Total for Department	1,078,685	185,774
Wage	741,385	184,774
Non-Wage	13,000	1,000
GoU Dev	324,300	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,263	0
Total for Budget Output	156,263	0
Wage	0	0
Non-Wage	156,263	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

carry out mass immunization campaign , child health days

PIAP Output: 1203010302 Target population fully immunized

60% children fully immunizedNA

PIAP Output: 1203010518 Target population fully immunized

conduct DIT, quarterly stakeholders meeting, community outreaches, Distribution of vaccines to health facilities, data analysis and dissemination etc

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	30,000	0
282101 Donations	747,798	0
Total for Budget Output	947,798	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	200,0000
	GoU Dev	00
	Ext Finance	747,7980

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010503 Emergency medical service and referral system;

20 health workers trained in EMSNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,737	0
221001 Advertising and Public Relations	10,000	0
221009 Welfare and Entertainment	8,000	0
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
224010 Protective Gear	10,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	243,737	0
	Wage	0
	Non-Wage	243,737
	GoU Dev	0
	Ext Finance	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

60% sub-counties covered with health promotion activitiesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
282101 Donations	120,000	0
Total for Budget Output	120,000	0
	Wage	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	120,0000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

65%NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

medicines ordered from ware house and distributed to health facilities

PIAP Output: 1203010505 Blood products available

blood transfusion done to clients who are need blood

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

79% staffing levelsNA

PIAP Output: 1203010508 Quality medicines and health products on the market

80% Health facilities with essential medicines availableNA

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

10.1% HIV prevalenceNA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

50 Health workers trained in IMMNA

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

conduct community outreaches, Health Education, Care and treatment, Health promotion sanitation and hygiene, home visiting, coordination meetings, data collection and reporting, disease surveillance, integrated support supervision, mentorship, immunization, continuous assessment on quality improvement, provision of maternal and child health services

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

conduct community outreaches, Health Education, Care and treatment, Health promotion sanitation and hygiene, home visiting, coordination meetings, data collection and reporting, disease surveillance, integrated support supervision, mentorship, immunization, continuous assessment on quality improvement, provision of maternal and child health services

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Appraising staff, promoting staff, rewarding and sanctions of staff, pay salaries by 28th, advertising, recruitment and deployment of Health workers and support staff to Health facilities

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

procurement of basic medical equipment,conduct community outreaches, Health Education, Care and treatment, Health promotion sanitation and hygiene, home visiting, coordination meetings, data collection and reporting, disease surveillance, integrated support supervision, mentorship, immunization, continuous assessment on quality improvement, provision of maternal and child health services

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

conduct community outreaches, Health Education, Care and treatment, Health promotion sanitation and hygiene, home visiting, coordination meetings, data collection and reporting, disease surveillance, integrated support supervision, mentorship, immunization, continuous assessment on quality improvement, provision of maternal and child health services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,292,102	1,420,416
263308 Sector Conditional Grant (Non-Wage)	237,026	59,256
312111 Residential Buildings - Acquisition	185,000	0
Total for Budget Output	6,714,127	1,479,672
Wage	6,292,102	1,420,416
Non-Wage	237,026	59,256
GoU Dev	185,000	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

intern Nurses paid allowances and salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,080	0
Total for Budget Output	124,080	0
Wage	0	0
Non-Wage	124,080	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Care and treatment, Health education, performance review meetings, routine immunization outreaches, provision of antenatal care services, dental health, mental health, emergency services, theatre operations, reporting, coordination and management meetings, health promotion sanitation and hygiene, HIV services, Malaria control services, TB control services, etc	Care and treatment, Health education, performance review meetings, routine immunization outreaches, provision of antenatal care services, dental health, mental health, emergency services, theater operations, reporting, coordination and management meetings	There were a number of meetings that discussed on performance of health facilities and hospital sections and these made some recommendations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	514,782	128,696
282301 Transfers to Government Institutions	6,320	0
Total for Budget Output	521,102	128,696
Wage	0	0
Non-Wage	521,102	128,696
GoU Dev	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

improve health service deliveryNA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,583	4,368
221002 Workshops, Meetings and Seminars	3,400	752
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,297	439
221012 Small Office Equipment	13,000	0
223005 Electricity	1,600	400
227001 Travel inland	6,000	1,268
227004 Fuel, Lubricants and Oils	18,683	4,499
228002 Maintenance-Transport Equipment	8,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312121 Non-Residential Buildings - Acquisition	34,483	0
Total for Budget Output	109,047	11,725
Wage	0	0
Non-Wage	53,064	11,725
GoU Dev	55,983	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreaming carried outHIV/AIDS Mainstreaming carried outHIV/AIDS Mainstreaming carried out

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

conducting HTS, EMTCT, PITC, provision of ART services NA
etc

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282101 Donations	205,000	19,031
Total for Budget Output	205,000	19,031
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,000	19,031

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203010506 Governance and management structures reformed and functional

Epidemiology and Data Management Research carried out

PIAP Output: 1203011201 Health research & innovation promoted

Covid-19 activities, Ebola and other epidemics supported NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340,000	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	60,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	100,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	680,000	0
Wage	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	680,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,821,154	1,639,124
	Wage	6,292,102	1,420,416
	Non-Wage	2,215,272	199,677
	GoU Dev	240,983	0
	Ext Finance	1,072,798	19,031

VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,087,086	682,605
Total for Budget Output		3,087,086	682,605
	Wage	3,087,086	682,605
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		475,280	158,427
263402 Transfer to Other Government Units		40,841	0
Total for Budget Output		516,121	158,427
	Wage	0	0
	Non-Wage	516,121	158,427
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	525,160	175,053
Total for Budget Output	525,160	175,053
Wage	0	0
Non-Wage	525,160	175,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,735,111	683,535
225204 Monitoring and Supervision of capital work	29,532	0
227001 Travel inland	18,913	0
312121 Non-Residential Buildings - Acquisition	561,115	0
Total for Budget Output	3,344,671	683,535
Wage	2,735,111	683,535
Non-Wage	18,913	0
GoU Dev	590,647	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Tertiary students registration carried outNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	455,505	72,217
Total for Budget Output	455,505	72,217
Wage	455,505	72,217
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

School performance assessment in schools conducted

VOTE: 884 Lyantonde District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,150	2,050
221011 Printing, Stationery, Photocopying and Binding	1,450	431
227004 Fuel, Lubricants and Oils	23,188	7,605
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	33,788	11,086
Wage	0	0
Non-Wage	33,788	11,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	17,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	4,879	0
227001 Travel inland	15,512	4,456
312121 Non-Residential Buildings - Acquisition	92,704	0
Total for Budget Output	209,096	21,894
Wage	70,000	17,438
Non-Wage	41,512	4,456
GoU Dev	97,583	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	9,560
Total for Budget Output	30,000	9,560
Wage	0	0
Non-Wage	30,000	9,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services
N / A

VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,050	1,180
Total for Budget Output	5,050	1,180
Wage	0	0
Non-Wage	5,050	1,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,372,793	1,867,662
Wage	6,347,701	1,455,794
Non-Wage	1,336,860	411,867
GoU Dev	688,231	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	9,998
228002 Maintenance-Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	729,400	7,069
312139 Other Structures - Acquisition	130,600	6,830
Total for Budget Output	1,000,000	23,897
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	23,897
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Transport equipment serviced, repaired and maintained NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	27,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,805	2,291
221009 Welfare and Entertainment	1,740	8
227004 Fuel, Lubricants and Oils	1,800	0
228002 Maintenance-Transport Equipment	6,000	1,500
263402 Transfer to Other Government Units	207,803	10,000

VOTE: 884 Lyantonde District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	336,148	41,033
Wage	110,000	27,234
Non-Wage	226,148	13,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,336,148	64,930
Wage	110,000	27,234
Non-Wage	226,148	13,799
GoU Dev	1,000,000	23,897
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
6 boreholes rehabilitated	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Quality water data collected	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)	8,665	2,166
221009 Welfare and Entertainment	14,742	3,627
221011 Printing, Stationery, Photocopying and Binding	864	216
221012 Small Office Equipment	3,278	800
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	8,065	0
227004 Fuel, Lubricants and Oils	13,208	1,302
228002 Maintenance-Transport Equipment	8,000	1,864
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,688	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	334,112	0
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	483,436	10,475
Wage	0	0
Non-Wage	50,758	10,475
GoU Dev	432,679	0
Ext Finance	0	0
Total for Department	483,436	10,475
Wage	0	0

VOTE: 884 Lyantonde District

Quarter 1

Non-Wage	50,758	10,475
GoU Dev	432,679	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Area of river banks and lakeshores in the district protected and restored

NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

District development plan prepared and produced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	29,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,980	1,900
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,948	987
227004 Fuel, Lubricants and Oils	4,195	864
Total for Budget Output	139,124	33,499
Wage	120,000	29,748
Non-Wage	19,124	3,751
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,124	33,499
Wage	120,000	29,748
Non-Wage	19,124	3,751
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Quarterly staff performance appraisal carried out and recommendations made for action	Quarterly staff performance appraisal carried out and recommendations made for action	The staff filled their appraisal forms on time which helped their supervisors to appraise their subordinates on time

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,239	27,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,724	2,325
221005 Official Ceremonies and State Functions	1,800	0
221008 Information and Communication Technology Supplies.	321	80
221009 Welfare and Entertainment	1,607	0
221011 Printing, Stationery, Photocopying and Binding	4,655	573
221012 Small Office Equipment	960	0
222001 Information and Communication Technology Services.	2,092	107
223005 Electricity	800	0
223006 Water	500	0
224003 Agricultural Supplies and Services	90,508	0
227001 Travel inland	2,340	312
227004 Fuel, Lubricants and Oils	7,901	898
Total for Budget Output	273,448	31,762
Wage	122,239	27,467
Non-Wage	151,208	4,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,448	31,762
Wage	122,239	27,467

VOTE: 884 Lyantonde District

Quarter 1

Non-Wage	151,208	4,295
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Lower and higher Local Governments mentored and trained in Planning and Budgeting NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statical data diseminated to the district stakeholders NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
Community Information system carried out at parish level NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data collected in the LLGs to strengthen planning and budgeting NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	29,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,064	1,000
221003 Staff Training	7,851	0
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,247	312
224003 Agricultural Supplies and Services	9,804	0
225202 Environment Impact Assessment for Capital Works	7,830	0
225204 Monitoring and Supervision of capital work	10,386	0
227001 Travel inland	59,621	8,761
227004 Fuel, Lubricants and Oils	8,000	1,000
228001 Maintenance-Buildings and Structures	72,699	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
313121 Non-Residential Buildings - Improvement	15,141	0
342111 Land - Acquisition	8,000	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	356,044	41,075
Wage	126,000	29,652
Non-Wage	47,711	11,423
GoU Dev	182,333	0
Ext Finance	0	0
Total for Department	356,044	41,075
Wage	126,000	29,652
Non-Wage	47,711	11,423
GoU Dev	182,333	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Development and Management of Internal Audit and Controls	Development and Management of Internal Audit and Controls were done in respect to the law and regulations, and a number of audit visits were made at both higher and lower local government levels and reports were prepared and	There was a lot of compliance by the government entities at both higher and lower local government levels
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
Development and Management of Internal Audit and Controls	Development and Management of Internal Audit and Controls	Development and Management of Internal Audit and Controls

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,442	7,049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	420
221008 Information and Communication Technology Supplies.	1,750	0
221011 Printing, Stationery, Photocopying and Binding	2,700	270
227001 Travel inland	1,650	551
227004 Fuel, Lubricants and Oils	5,900	1,185
Total for Budget Output	46,442	9,474
Wage	29,442	7,049
Non-Wage	17,000	2,426
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,442	9,474
Wage	29,442	7,049
Non-Wage	17,000	2,426
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Radio talk show awareness on enterprise development carried out

NA

PIAP Output: 07030201 Product and market information systems developed

SACCOs Cooperatives registered

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,156	8,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,880
227001 Travel inland	6,694	920
Total for Budget Output	49,851	11,074
Wage	35,156	8,274
Non-Wage	14,694	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,851	11,074
Wage	35,156	8,274
Non-Wage	14,694	2,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	02	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	12	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	70	

VOTE: 884 Lyantonde District

Quarter 1

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	32	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	11 extension staff facilitated	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103 Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of unproductive trees stumped	Number	5kgs yield per tree	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Doses of semen produced and extended to farmers	Number	10	
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020301 Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	04	

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320059 Emergency Care Services

PIAP Output : 1203010503 Emergency medical service and referral system;

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of EMS cadre trained (in-service)	Percentage	100	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320075 PNFP Commodities

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	60% HW trained in KP	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	90% funding to maternal and	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	98%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	200	

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	100 Health workers trained	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	
SubProgramme: 04 Labour and employment services			
Budget Output: 320043 Teaching and Training			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	30 intern nurses paid salaries	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320098 Epidemiology and Data Management Research			
PIAP Output : 1203011201 Health research & innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health innovations and technologies developed and	Percentage	COVID-19 activities & other	

VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	84%	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of strategic roads upgraded	Number	1442	
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	80%	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	1004km	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	66km	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	71	

VOTE: 884 Lyantonde District

Quarter 1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	100%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people washing hands with water & soap	Percentage	99	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	01	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage of Government Land titled	Percentage	25%	

VOTE: 884 Lyantonde District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	04	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	04	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	04	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	64%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	12	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	90%	

VOTE: 884 Lyantonde District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of decentralized quality infrastructure in place (food	Number	01	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	60	

VOTE: 884 Lyantonde District

Quarter 1

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: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	headquarters	Locally Raised Revenues		324,300	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawungu P.S	Kawungu P.S	Programme Conditional Grant - Non Wage Recurrent		9,923	0
KINUUKA P.S.	KINUUKA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,632	0
Nakasozi P.S	Nakasozi P.S	Programme Conditional Grant - Non Wage Recurrent		9,259	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kamusenene-Kankyebebe road 8km	Programme Conditional Grant - Development		81,600	0

VOTE: 884 Lyantonde District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237315 Kinuuka Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kinuuka subcounty	Kinuuka subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,162	0
Rwemikoma-Lugarama-Kaliiro road 9km	Rwemikoma-Lugarama-Kaliiro	Other Transfers from Central Government Uganda Road Fund (URF)		39,696	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Dams	Makondo-Kinuuka	Programme Conditional Grant - Development		100,940	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kinuuka HCIII	District Discretionary Equalisation Development Grant		72,699	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237316 Kasagama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANJA HCII	Buyanja	Programme Conditional Grant - Non Wage Recurrent		7,021	0
KASAGAMA HCIII	Kasagama	Programme Conditional Grant - Non Wage Recurrent		14,042	0
KASAGAMA HCIII	Kasagama	Programme Conditional Grant - Non Wage Recurrent		12,599	0
NAMUTAMBA HCII	Namutamba	Programme Conditional Grant - Non Wage Recurrent		7,021	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY - KISALUWOKO	BTA Kisaluwoko	Programme Conditional Grant - Non Wage Recurrent		11,709	0
KASAGAMA P.S.	KASAGAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,636	0
NAMUTAMBA	NAMUTAMBA p/s	Programme Conditional Grant - Non Wage Recurrent		5,738	0
KABWANSWA P.S	KABWANSWA P.S	Programme Conditional Grant - Non Wage Recurrent		3,373	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAGAMA S.S	Kasagama s.s	Programme Conditional Grant - Non Wage Recurrent		21,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237316 Kasagama Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Allowances	Kasagama seed school	Programme Conditional Grant - Development		29,532	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kasagama Seed School	Programme Conditional Grant - Development		561,115	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kabingo-Bugobe-Kabutetera-Kasagama road 18km	Programme Conditional Grant - Development		183,600	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasagama Sucounty	Kasagama subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,691	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Lyantonde District Htrs- Office for Planning	Transitional Conditional Grant - Development		9,521	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lyantonde District Htrs-Office of Planning	Transitional Conditional Grant - Development		190,479	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 282101 Donations					
WHO (World Health Organization) support for immunization services	Lyantonde	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,785	0
UNICEF Support for Immunization services	Lyantonde	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0
GAVI Support for-ICHHD	Lyantonde	External Financing Global Alliance for Vaccines and Immunization (GAVI)		139,677	0
GAVI Support-YF2	Lyantonde	External Financing Global Alliance for Vaccines and Immunization (GAVI)		382,933	0
GAVI-RI	Lyantonde	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,009,074	0
GAVI-CDS3	Lyantonde	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,925	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 282101 Donations					
Global Fund support for Malaria Control and prevention	Lyantonde	External Financing Global Fund for HIV, TB & Malaria		120,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYANTONDE MUSLIM HEALTH CENTRE	Lyantonde Town	Programme Conditional Grant - Non Wage Recurrent		7,309	0
LYANTONDE MUSLIM HEALTH CENTRE	Lyantonde Town	Programme Conditional Grant - Non Wage Recurrent		7,938	0
ST ELIZABETH KIJJUKIZO DISPENSARY	Lyantonde Town	Programme Conditional Grant - Non Wage Recurrent		8,318	0
ST ELIZABETH KIJJUKIZO DISPENSARY	Lyantonde	Programme Conditional Grant - Non Wage Recurrent		7,309	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYANTONDE HOSPITAL	Lyantonde Hospital	Programme Conditional Grant - Non Wage Recurrent		514,782	0
Item: 282301 Transfers to Government Institutions					
Transfers to Grade A Private Wing-Hospital	Lyantonde Hospital	Locally Raised Revenues		6,320	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Photocopier	Lyantonde	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Lyantonde	Programme Conditional Grant - Development		5,000	0
Office Equipment and Supplies - Assorted Equipment	Lyantonde	Programme Conditional Grant - Development		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Lyantonde	Programme Conditional Grant - Development		8,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Lyantonde DHO	Programme Conditional Grant - Development		34,483	0
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 282101 Donations					
UGANDA AIDS COMMISSION (UAC) Support for HIV coordination Activities	Lyantonde	External Financing Aids Health Care Foundation (AHF)		15,000	0
UGANDA CARE (AHF) Support for HIV/AIDS Care & Treatment	Lyantonde	External Financing Aids Health Care Foundation (AHF)		60,000	0
RHSP Support DREAMS	Lyantone	External Financing Aids Health Care Foundation (AHF)		80,184	0
RHSP Support-HIV/AIDS Care & Treatment	Lyantonde	External Financing Aids Health Care Foundation (AHF)		459,816	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAMBYA P.S	KASAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		9,218	0
KYABBUZA P.S.	KYABBUZA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,169	0
LYATONDE ST. MARTIN P.S.	LYATONDE ST. MARTIN P.S.	Programme Conditional Grant - Non Wage Recurrent		14,004	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		40,841	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABUZA MUSLIM SS	Kyabuza Muslim	Programme Conditional Grant - Non Wage Recurrent		69,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Programme Conditional Grant - Development		40,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District htrs	Programme Conditional Grant - Development		100,000	0

VOTE: 884 Lyantonde District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Culvert supply and installation	Programme Conditional Grant - Development		30,600	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Lyantonde TC	Lyantonde TC	Other Transfers from Central Government Uganda Road Fund (URF)		98,127	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Lyantonde district htrs	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Lyantonde	Programme Conditional Grant - Development		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	Lyantonde district htrs	Programme Conditional Grant - Development		8,065	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Lyantonde district htrs	Programme Conditional Grant - Development		61,688	0
Item: 263311 Transitional Development Grant					
Lyantonde district	Kabetemere HCIII and Kasagama Seed Sch	Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	10m3 FC tanks district wide	Programme Conditional Grant - Development		64,000	0
Other Structures - Water Reticulation Systems	Lyantonde district	Programme Conditional Grant - Development		21,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Lyantonde district htrs	Programme Conditional Grant - Development		4,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Lyantonde district htrs	District Discretionary Equalisation Development Grant		7,851	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Lyantonde District	District Discretionary Equalisation Development Grant		9,804	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		7,830	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Lyantonde district	District Discretionary Equalisation Development Grant		10,386	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district	District Discretionary Equalisation Development Grant		62,266	0
Travel Inland - Data Collection and Analysis	Lyantonde district hrs	District Discretionary Equalisation Development Grant		11,823	0
Travel Inland - Support	Lyantonde district hrs	District Discretionary Equalisation Development Grant		11,775	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Lyantonde district hrs	District Discretionary Equalisation Development Grant		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Lyantonde district hrs	District Discretionary Equalisation Development Grant		12,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	District hrs- Crop office Renovation	District Discretionary Equalisation Development Grant		15,141	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Lyantonde district	District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237318 Kaliiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKUTEREKERA HCII	Kyakuterekera	Programme Conditional Grant - Non Wage Recurrent		7,021	0
KALIIRO HCIII	Kaliiro	Programme Conditional Grant - Non Wage Recurrent		14,042	0
KALIIRO HCIII	Kaliiro	Programme Conditional Grant - Non Wage Recurrent		12,806	0
KIYINDA HCII	Kiyinda	Programme Conditional Grant - Non Wage Recurrent		7,021	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABATEMA P.S.	KABATEMA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,453	0
Lugala P.S.	Lugala P.S.	Programme Conditional Grant - Non Wage Recurrent		13,194	0
Bamunaanika P/S	Bamunaanika P/S	Programme Conditional Grant - Non Wage Recurrent		12,781	0
ST. LAWRENCE KALAMBI P/S	ST. LAWRENCE KALAMBI P/S	Programme Conditional Grant - Non Wage Recurrent		6,680	0
KALAMA P.S	KALAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,270	0
KIYINDI R.C.P.S	KIYINDI R.C.P.S	Programme Conditional Grant - Non Wage Recurrent		6,501	0
Kiyinda P.S.	Kiyinda P.S	Programme Conditional Grant - Non Wage Recurrent		13,818	0
Makukuru P.S.	Makukuru P.S.	Programme Conditional Grant - Non Wage Recurrent		11,433	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237318 Kaliiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARYS KITEESA P.S.	ST. MARYS KITEESA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,905	0
Nabigoye Muslim School	Nabigoye Muslim School	Programme Conditional Grant - Non Wage Recurrent		12,128	0
Nakisajja P.S.	Nakisajja P.S.	Programme Conditional Grant - Non Wage Recurrent		7,465	0
ST. ANTHONY LWENTONDO	ST. ANTHONY LWENTONDO	Programme Conditional Grant - Non Wage Recurrent		7,730	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHNS KALIIRO COMP. S.S	St Johns kaliiro	Programme Conditional Grant - Non Wage Recurrent		141,460	0
LYANTONDE S.S.S	Lyantonde s.s	Programme Conditional Grant - Non Wage Recurrent		78,600	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Kaliiro-Kinuuka	Programme Conditional Grant - Development		4,879	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaliiro-Kinuuka	Programme Conditional Grant - Development		92,704	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237318 Kaliiro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kalagara-Kabatema-Nakisaja-road 18km	Programme Conditional Grant - Development		183,600	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaliiro Subcounty	Kaliiro subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		9,333	0
LCIII: 237319 Lyantonde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOVU HCII	Katovu	Programme Conditional Grant - Non Wage Recurrent		7,021	0
KABETEMERE HCII	Kabetemere	Programme Conditional Grant - Non Wage Recurrent		7,021	0
KABAYANDA HCII	Kabayanda	Programme Conditional Grant - Non Wage Recurrent		7,021	0
KABATEMA HCII	Kabatema	Programme Conditional Grant - Non Wage Recurrent		7,021	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	KABETEMERE HCIII	Programme Conditional Grant - Development		185,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237319 Lyantonde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIWOLOBO P.S	BIWOLOBO P.S	Programme Conditional Grant - Non Wage Recurrent		7,142	0
BUYANJA P.S	BUYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		8,105	0
KABASEGWA P.S	KABASEGWA P.S	Programme Conditional Grant - Non Wage Recurrent		7,353	0
KABETEMERE P.S	KABETEMERE P.S	Programme Conditional Grant - Non Wage Recurrent		13,874	0
KALAGALA P.S	KALAGALA P.S	Programme Conditional Grant - Non Wage Recurrent		9,636	0
KATOVU P.S	KATOVU P.S	Programme Conditional Grant - Non Wage Recurrent		8,244	0
KITAZIGOLOKWA R/C P.S.	KITAZIGOLOKWA R/C P.S.	Programme Conditional Grant - Non Wage Recurrent		12,340	0
KYAKAKALA MUSLIM P.S.	KYAKAKALA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		6,688	0
Kitazigolokwa P.S.	Kitazigolokwa P.S.	Programme Conditional Grant - Non Wage Recurrent		6,289	0
LWAMAWUNGU P.S.	LWAMAWUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		6,056	0
Kyewanula P.S.	Kyewanula P.S.	Programme Conditional Grant - Non Wage Recurrent		11,253	0
Kempega P.S	Kempega P.S	Programme Conditional Grant - Non Wage Recurrent		15,148	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237319 Lyantonde Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Buyanja-Kaganga-Munyampiguzi road 5km	Programme Conditional Grant - Development		52,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lyantonde Subcounty	Lyantonde subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		9,221	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kabetemere HC III	Programme Conditional Grant - Development		127,172	0
LCIII: 237320 Mpumudde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUMUDDE HCIII	Mpumudde	Programme Conditional Grant - Non Wage Recurrent		14,042	0
MPUMUDDE HCIII	Mpumudde	Programme Conditional Grant - Non Wage Recurrent		9,918	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237320 Mpumudde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAGA HCII	Buyaga	Programme Conditional Grant - Non Wage Recurrent		7,021	0
KEMUNYU HCII	Kemunya	Programme Conditional Grant - Non Wage Recurrent		7,021	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL P.S BUKOKORA	Bikokora p/s	Programme Conditional Grant - Non Wage Recurrent		7,823	0
RWAMABARA P.S	Rwamabara	Programme Conditional Grant - Non Wage Recurrent		5,647	0
KASAANA MOSLEM P.S.	Kasaana Moslem p/s	Programme Conditional Grant - Non Wage Recurrent		5,879	0
Nsiika P.S.	Nsiika P.S.	Programme Conditional Grant - Non Wage Recurrent		5,734	0
Nakaseeta P.S.	Nakaseeta P.S.	Programme Conditional Grant - Non Wage Recurrent		14,650	0
Mpumudde P.S.	Mpumudde P.S.	Programme Conditional Grant - Non Wage Recurrent		13,032	0
KARYAMENVU P.S	KARYAMENVU P.S	Programme Conditional Grant - Non Wage Recurrent		9,488	0
BUGANGIZI P.S	BUGANGIZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,915	0
BUYAGA P.S	BUYAGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,926	0

VOTE: 884 Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237320 Mpumudde Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUMUDDE S.S.S	Mpumudde s.s.s	Programme Conditional Grant - Non Wage Recurrent		56,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kalyamenvu-Mpumudde- Buyanja road 8km	Programme Conditional Grant - Development		81,600	0
Roads and Bridges - Maintenance and Repair	Buyaga-kyemamba-Kabingo road 14km	Programme Conditional Grant - Development		147,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mpumudde subcounty	Mpumudde subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,392	0
Buyaga-Bwamiramira road 6km	Buyaga-Bwamiramira	Other Transfers from Central Government Uganda Road Fund (URF)		26,173	0

VOTE: 884 Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257525 Lyakajura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMAMBA HCII	Kyemamba	Programme Conditional Grant - Non Wage Recurrent		7,021	0
LYAKAJURA HCII	Lyakajura	Programme Conditional Grant - Non Wage Recurrent		14,042	0
LYAKAJURA HCII	Lyakajura	Programme Conditional Grant - Non Wage Recurrent		7,722	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyemamba P.S	kyemamba p/s	Programme Conditional Grant - Non Wage Recurrent		12,027	0
Lyakajjula P.S.	lyakajjura p/s	Programme Conditional Grant - Non Wage Recurrent		13,257	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyemamba Box culvert capacity 45m3	Programme Conditional Grant - Development		100,000	0

VOTE: 884 Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257525 Lyakajura Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lyakajura subcounty	Lyakajura sucounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,009	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kyemamba-Kasagama-kabetemere	Programme Conditional Grant - Development		21,000	0
LCIII: S1854 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINUUKA HCIII	Kinuuka	Programme Conditional Grant - Non Wage Recurrent		14,042	0
KYENSHAMA HCII	Kyenshama	Programme Conditional Grant - Non Wage Recurrent		7,021	0
KINUUKA HCIII	Kinuuka	Programme Conditional Grant - Non Wage Recurrent		8,645	0

VOTE: 884 Lyantonde District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1854 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY - BINIKIRA	Binikira p/s	Programme Conditional Grant - Non Wage Recurrent		6,368	0
BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	BTA Kamusenene	Programme Conditional Grant - Non Wage Recurrent		7,240	0
KIBISI - LUSOZI P.S	KIBISI - LUSOZI P.S	Programme Conditional Grant - Non Wage Recurrent		7,355	0
KALIIRO P.S	KALIIRO P.S	Programme Conditional Grant - Non Wage Recurrent		15,900	0
KYENSHAMA P.S.	KYENSHAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,895	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINUUKA SEED S.S	Kinuuka seed	Programme Conditional Grant - Non Wage Recurrent		21,920	0
ST GONZAGA S.S.S	st gonzag s.s	Programme Conditional Grant - Non Wage Recurrent		136,740	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYANTONDE TECHNICAL INSTITUTE	Lyantonde Tech.institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0