

**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.



**Nsubuga Isa Hood**  
**(Accounting Officer)**

**Signed on Date: 07-12-2023**

**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<br>2023/24 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 665,573                    | 665,573        | 41,931                 | 6%                      |
| Discretionary Government Transfers | 2,599,514                  | 2,697,194      | 580,213                | 22%                     |
| Conditional Government Transfers   | 18,950,605                 | 22,125,390     | 5,083,368              | 27%                     |
| Other Government Transfers         | 1,783,132                  | 2,183,132      | 20,000                 | 1%                      |
| External Financing                 | 1,072,798                  | 1,072,798      | 38,928                 | 4%                      |
| Total Revenues shares              | 25,071,622                 | 28,744,087     | 5,764,440              | 23%                     |

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

| Programme  | Approved Budget<br>2023/24 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization   | 1,078,685                  | 1,566,185      | 185,774                   | 17%                  |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 622,560                    | 658,653        | 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                 | 20,780,046     | 3,505,606                 | 19%                  |
| Public Sector Transformation   | 2,942,077                  | 2,975,304      | 1,015,070                 | 35%                  |
| Community Mobilization And Mindset Change                                    | 273,448                    | 273,448        | 31,762                    | 12%                  |
| Governance And Security  | 5,050                      | 529,546        | 49,772                    | 986%                 |
| Development Plan Implementation  | 574,907                    | 574,907        | 92,300                    | 16%                  |
| Grand Total  | 25,071,622                 | 28,744,087     | 5,000,262                 | 20%                  |
| Wage   | 15,054,020                 | 16,112,771     | 3,363,236                 | 22%                  |
| Non-Wage Recurrent   | 5,779,950                  | 6,680,746      | 1,594,098                 | 28%                  |
| Domestic Devt  | 3,164,855                  | 4,877,772      | 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**

The district received a total budget of ssh 5,764,440,000= out of the planned quarterly budget of ssh 29,144,087,000= which made an overall performance of 23%. This poor performance was attributed by low releases by the various revenue sources which include locally raised revenue at 6%,discretionary government transfers at 22%, conditional government transfers at 27%,other government transfers at 1% and external financing at 4%.

On the other hand, the district had an expenditure performance of 20% attained from the spent budget of shs 5,000,262,000= out of the quarterly planned budget of shs 25,071,622,000=.

**VOTE: 884** Lyantonde District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                      | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>                             | <b>665,573</b>         | <b>665,573</b>        | <b>41,931</b>              | <b>6%</b>                   |
| 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                | 4,389                      | 15%                         |
| 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%                          |
| <b>Discretionary Government Transfers</b>                  | <b>2,599,514</b>       | <b>2,697,194</b>      | <b>580,213</b>             | <b>22%</b>                  |
| District Discretionary Equalisation Development Grant      | 262,924                | 262,924               | 0                          | 0%                          |
| District Unconditional Grant Non-Wage                      | 484,650                | 582,330               | 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%                         |
| <b>Conditional Government Transfers</b>                    | <b>18,950,605</b>      | <b>22,125,390</b>     | <b>5,083,368</b>           | <b>27%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent           | 3,112,808              | 3,915,925             | 1,514,392                  | 49%                         |
| Programme Conditional Grant - Development                  | 2,347,077              | 3,659,994             | 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        | 14,334,657        | 3,318,976           | 25%                  |
| Transitional Conditional Grant - Development                     | 214,815           | 214,815           | 0                   | 0%                   |
| <b>Other Government Transfers</b>                                | <b>1,783,132</b>  | <b>2,183,132</b>  | <b>20,000</b>       | <b>1%</b>            |
| 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%                   |
| MOH Infrastructure Improvement                                   | 0                 | 400,000           | 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%                   |
| <b>External Financing</b>  | <b>1,072,798</b>  | <b>1,072,798</b>  | <b>38,928</b>       | <b>4%</b>            |
| 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%                   |
| <b>Total Revenues Shares</b>                                     | <b>25,071,622</b> | <b>28,744,087</b> | <b>5,764,440</b>    | <b>23%</b>           |

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### Cumulative Performance for Locally Raised Revenues

The district received locally raised revenue shs 41,931,467= out of the quarterly planned budget of shs 166,393,175= and this made a performance of 25.2%.

At least, local service tax, animal and crop husbandry related levies, agency fees and other fees performed above average despite the prolonged drought and other low collections.

### Cumulative Performance for Central Government Transfers

The district received conditional grant worth shs 5,083,368,154= out of the planned budget for the quarter of shs 4,737,651,302= making a performance of 107.3%. This over performance was due to the road maintenance development grant that was released by 25%. However, other development grants were not released thus performed at 0%.

On the other hand discretionary grant worth shs 580,212,892 was actually released out of the quarterly planned budget worth shs 649,878,572= and this made a performance of 89.3%. Most of the discretionary grants performed at 25% budget released except the discretionary development grants at all levels.

### Cumulative Performance for Other Government Transfers

The district only received other government transfers from Uganda Road Fund (URF) worth shs 20,000,000= out of the quarterly planned budget of shs 56,536,911= which made a budget performance of 35.4%.

On average Other government Transfers (OGTs) overall performance was at 4.5% and this poor performance was attributed by other line ministries that never released their funds for the quarter which jeopardized the planned activities.

### Cumulative Performance for External Financing

The district received shs 38,896,750= out of the quarterly planned budget worth shs 268,199,500= which made a budget performance of 14.5%. The performance was basically contributed by Alliance for Health Foundation, GAVI and Rakai Health Sciences Programme (RHSP). However, this poor performance was attributed by the development partners that never released funds for the quarter.

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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            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 0                                  | 0              | 0                      |                | 0                                 |
| 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                         |

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|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Roads and Engineering                 |                                    |                |                        |                |                                   |
| 10 Community Access Roads                         | 1,336,148                          | 0              | 64,930                 | 5%             | 64,930                            |
| 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       | 2,707,798      | 1,173,893          | 52%                        | 1,173,893       |
| District Unconditional Grant Non-Wage            | 138,602         | 138,602        | 35,883             | 26%                        | 35,883          |
| District Unconditional Grant Wage                | 632,562         | 632,562        | 167,161            | 26%                        | 167,161         |
| Locally Raised Revenues                          | 46,811          | 46,811         | 20,482             | 44%                        | 20,482          |
| Multi-Sectoral Transfers to LLGs_NonWage         | 330,486         | 330,486        | 48,592             | 15%                        | 48,592          |
| Programme Conditional Grant - Non Wage Recurrent | 898,479         | 1,358,521      | 851,571            | 95%                        | 851,571         |
| Urban Unconditional Grant Wage                   | 200,816         | 200,816        | 50,204             | 25%                        | 50,204          |
| 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       | 3,004,128      | 1,173,893          | 46%                        | 1,173,893       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 833,378         | 833,378        | 114,349            | 14%                        | 114,349         |
| Non Wage   | 1,414,377       | 1,874,420      | 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       | 3,004,128      | 994,753            | 39%                        | 994,753         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 179,140            |                            |                 |
| Wage   |                 |                | 103,016            |                            |                 |
| Non Wage   |                 |                | 76,124             |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 179,140            |                            |                 |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total recurrent revenue of shs 1,173,893,000 out of the Planned 2,707,798,000= and this mainly was funded from district unconditional grant non=wage with shs 35,883,000 out of 138,602,000 and this performed at 26%, wage turn up was 167,161,000= out of 632,562,000= thus performed at 44%,local revenue turn up was at 20,482,000 out of 461,811,000= with a performance of 44%. Multi-sector transfers to LLGs were at 48,592,000= out 330,486,000= with a performance of 15%. Pension and gratuity performed at 95% while Urban conditional wage performed at 25%.

By the end of the quarter, the department had an expenditure of shs 994,753,000= out of planned expenditure of 3,004,128,000= and this made a performance of 39% from both wage and non-wage.

Reasons for unspent balances on the bank account

By the end of the quarter,the department had unspent balance of shs 179,140,000= from wage of 103,016,000 and non-wage of 76,124,000=.This was because of filled gaps of staff thus wage could be fully exhausted and non wage was due to unpaid vouchers thus will be considered in second quarter.

Highlights of physical performance by end of the quarter

- The department had the following highlights:
- Staff salaries were paid for three months
  - Multi sectoral transfers were made to LLGs
  - Pension and gratuity were paid to the pensioners
  - Salary , pension and gratuity arrears were paid
  - Assorted stationary was procured for office use
  - Rewards and sanctions committee meetings were held, discussions and recommendations made
  - Staff training was conducted to orient the new staff

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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        | 42,330             | 25%                        | 42,330          |
| District Unconditional Grant Non-Wage         | 28,000          | 28,000         | 7,000              | 25%                        | 7,000           |
| 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        | 42,330             | 25%                        | 42,330          |
| 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                            |                 |                | 579                |                            |                 |
| Wage  |                 |                | 87                 |                            |                 |
| Non Wage                                      |                 |                | 493                |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 579                |                            |                 |

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department received a total recurrent revenue of 42,330,000= out of shs 172,421,000= which made revenue performance of 25% from the sources of district unconditional grant wage at 30,605,000 out of shs 122,421,000 and this made a performance of 25% together with wage and locally raised revenue at 25% and 21% respectively.

By the end of the quarter, the department had an expenditure performance of 24% from wage, non-wage recurrent and local revenue sources.

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

There was unspent balance of 579,000= from both wage and non-wage recurrent due to excess wage and unpaid vouchers by the end of the quarter.

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

- Staff salaries were paid for three months
- Multi sectoral transfers were made to LLGs
- Assorted stationary was procured for office use
- Financial statements were prepared and produced
- Monitoring visits were carried out in all lower local governments
- Accountabilities were made and submitted to the relevant authorities



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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         | 495,672        | 87,738             | 22%                        | 87,738          |
| District Unconditional Grant Non-Wage         | 162,276         | 259,957        | 40,569             | 25%                        | 40,569          |
| District Unconditional Grant Wage             | 174,195         | 174,195        | 43,549             | 25%                        | 43,549          |
| Locally Raised Revenues                       | 61,520          | 61,520         | 3,620              | 6%                         | 3,620           |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 397,992         | 495,672        | 87,738             | 22%                        | 87,738          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 174,195         | 174,195        | 27,959             | 16%                        | 27,959          |
| Non Wage                                      | 223,797         | 321,477        | 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         | 495,672        | 68,909             | 17%                        | 68,909          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 18,829             |                            |                 |
| Wage  |                 |                | 15,589             |                            |                 |
| Non Wage                                      |                 |                | 3,240              |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 18,829             |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 884 Lyantonde District**

**Quarter 1**

**SECTION B : Summary by Department**

The department received a recurrent revenue of shs 87,738,000= out of 495,672,000= thus making a performance of 22% from district wage, district unconditional non-wage and locally raised revenue which had a performance of 25% and 6% respectively.

By the end of the quarter, the department made an expenditure performance of 17% from district unconditional wage and non-wage with performance of 16% and 18% respectively.

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

By the end of the quarter, the department had unspent balance of shs 18,629,000 from both wage and non-wage due to staff gaps and unpaid vouchers which are expected to be paid in second quarter.

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

- The department had a number of performance highlights as below:
- Staff salaries were paid for three months
  - District council was held and resolutions made
  - Sector committee meetings were held and discussed sector performance reports
  - Joint monitoring visits were made and reports prepared
  - DEC meetings were held and discussed the sector reports

VOTE: 884 Lyantonde District

Quarter 1

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         | 967,902        | 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               | 213,516        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Wage Recurrent     | 706,102         | 706,102        | 176,526            | 25%                        | 176,526         |
| Development Revenues                             | 324,300         | 598,284        | 0                  | 0%                         | 0               |
| Locally Raised Revenues                          | 324,300         | 324,300        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 0               | 273,984        | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 1,078,685       | 1,566,185      | 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          | 226,516        | 1,000              | 8%                         | 1,000           |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 324,300         | 598,284        | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 1,078,685       | 1,566,185      | 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             |                            |                 |

**VOTE: 884** Lyantonde District

**Quarter 1**

**SECTION B : Summary by Department**

The department received a recurrent revenue of shs 177,526,000= out of 967,902,000= thus making a performance of 24% from Program conditional wage and locally raised revenue which had a performance of 25% and 33% respectively.

By the end of the quarter, the department made an expenditure performance of 17% from district Program conditional wage and locally raised revenue with performance of 25% and 8% respectively. There was no program conditional non-wage released and this made the sector under perform.

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

By the end the quarter,the department had an spent balance of wage worth shs -8,248,000= which was a result of unpaid invoice in September salaries which could not be paid and therefore cancelled. This invoice is to be paid again in second quarter.

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

- Despite under funding the department made the following performance:
- Staff salaries were paid for three months
  - Departmental meetings were held and recommendations made
  - PDM activities were supervised and monitored
  - Radio talk shows were conducted on sensitizing the public about PDM importance
  - Seminars and Workshops were attended from different fora.

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 8,507,373       | 8,731,668      | 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       | 6,516,396      | 1,573,025          | 25%                        | 1,573,025       |
| Development Revenues                             | 1,313,781       | 2,047,810      | 38,928             | 3%                         | 38,928          |
| External Financing                               | 1,072,798       | 1,072,798      | 38,928             | 4%                         | 38,928          |
| Other Transfers from Central Government          | 0               | 400,000        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 240,983         | 575,012        | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 9,821,154       | 10,779,478     | 1,813,171          | 18%                        | 1,813,171       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 6,292,102       | 6,516,396      | 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         | 975,012        | 0                  | 0%                         | 0               |
| External Financing                               | 1,072,798       | 1,072,798      | 19031.091          | 2%                         | 19,031          |
| Total Expenditure                                | 9,821,154       | 10,779,478     | 1,639,124          | 17%                        | 1,639,124       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 154,150            |                            |                 |
| Wage   |                 |                | 152,609            |                            |                 |
| Non Wage   |                 |                | 1,541              |                            |                 |
| Development Balances                             |                 |                | 19,897             |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 19,897             |                            |                 |
| Total Unspent                                    |                 |                | 174,047            |                            |                 |

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Quarter One the department received funds worth shs. 1,813,171,000/=(18%) from the following sources, Local revenue=0(0%), Other transfers from central Govt=0(0%), Programme conditional grant -non wage recurrent=201,218,000/=(25%), Programme conditional grant - wage=1,573,025,000/=(25%), External financing=38,928,000/=(4%), Programme conditional grant development=0(0%). and funds were spent as follows, wage=1,420,416,000/=(23%), Non wage=199,677,000/=(9%), Domestic Development=0(0%), External financing=19,031,000/=(9%), Unspent Balances were 174,047,000/= ( wage=152,609,000/=, non wage=1,541,000/=, external financing=19,897,000/=)

Reasons for unspent balances on the bank account

Unspent balances of 174,047,000/= to cater for recruitments, promotions, and payments for Integrated Child Health days of October 2023

Highlights of physical performance by end of the quarter

staffing levels at 80%, OPD utilization 118%, IPD utilization 80%, DPT3 coverage 98%, Deliveries in Health units 79%, ANC 4th visit coverage 68%, FP coverage 26%

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 7,684,562       | 8,648,577      | 2,023,879          | 26%                        | 2,023,879       |
| District Unconditional Grant Wage                | 70,000          | 70,000         | 17,500             | 25%                        | 17,500          |
| Locally Raised Revenues                          | 3,000           | 3,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 23,000          | 23,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 1,310,860       | 1,440,418      | 436,953            | 33%                        | 436,953         |
| Programme Conditional Grant - Wage Recurrent     | 6,277,701       | 7,112,158      | 1,569,425          | 25%                        | 1,569,425       |
| Development Revenues                             | 688,231         | 1,357,041      | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 688,231         | 1,357,041      | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 8,372,793       | 10,005,617     | 2,023,879          | 24%                        | 2,023,879       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 6,347,701       | 7,182,158      | 1,455,794          | 23%                        | 1,455,794       |
| Non Wage   | 1,336,860       | 1,466,418      | 411,867            | 31%                        | 411,867         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 688,231         | 1,357,041      | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 8,372,793       | 10,005,617     | 1,867,662          | 22%                        | 1,867,662       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 156,217            |                            |                 |
| Wage   |                 |                | 131,131            |                            |                 |
| Non Wage   |                 |                | 25,086             |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 156,217            |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 884** Lyantonde District

**Quarter 1**

**SECTION B : Summary by Department**

The department received a recurrent revenue of shs 2,023,879,000= out of the planned shs 8,648,577,000= which made a performance of 26% from the District unconditional grant wage, non-wage, Programme wage and Programme non-wage with the overall revenue share performance of 24%.

By the end of the quarter, the department made an expenditure performance of 22% which was translated from wage at 23% and non-wage at 31%.

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

By the end of quarter, the department realized unspent balance of shs 156,217,000= from wage and non-wage recurrent. This was due to non-payment of salaries to the absconding teachers and unpaid vouchers.

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

- The department had performance highlights as below:
- Staff salaries were paid for three months
  - School inspection visits were made and reports prepared
  - Monitoring visits were made in schools and reports prepared
  - Quarterly performance were submitted to the line ministry and other agencies
  - departmental meetings were held and recommendations made
  - workshops and seminars were attended



VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 336,148         | 336,148        | 47,500             | 14%                        | 47,500          |
| District Unconditional Grant Wage             | 110,000         | 110,000        | 27,500             | 25%                        | 27,500          |
| Other Transfers from Central Government       | 226,148         | 226,148        | 20,000             | 9%                         | 20,000          |
| 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      | 297,500            | 22%                        | 297,500         |
| 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                            |                 |                | 6,467              |                            |                 |
| Wage  |                 |                | 266                |                            |                 |
| Non Wage                                      |                 |                | 6,201              |                            |                 |
| Development Balances                          |                 |                | 226,103            |                            |                 |
| Domestic Development                          |                 |                | 226,103            |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 232,570            |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 884 Lyantonde District**

**Quarter 1**

**SECTION B : Summary by Department**

The department received a recurrent revenue of shs 47,500,000= out of the planned shs 297,500,000= which made a performance of 14% from the District unconditional grant wage, OGT, and Programme Development with the overall revenue share performance of 25%.

By the end of the quarter, the department made an expenditure performance of 5% which was translated from wage at 25% , non-wage at 6% and Programme development at 2%.

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

There was unspent balance of shs 232,570,000= arising out of wage, non-wage and development due to excess wage, late release of approved road development implementation guidelines by the parliament thus funds could not be fully utilized.

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

- The department had the following performance during the quarter:
- Staff salaries were made for three monthly
  - Periodic maintenance of Kyemamba-Kabingo road
  - Culvert supply and installation at Kyemamba -Kabingo road
  - Site monitoring visits at Kasagama Seed school UGIFT project were carried out
  - Departmental meetings were held and recommendations made
  - Quarterly performance reports were prepared and submitted to the line ministries

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 50,758          | 50,758         | 12,689             | 25%                        | 12,689          |
| Programme Conditional Grant - Non Wage Recurrent | 50,758          | 50,758         | 12,689             | 25%                        | 12,689          |
| Development Revenues                             | 432,679         | 468,772        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 417,864         | 453,957        | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development     | 14,815          | 14,815         | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 483,436         | 519,530        | 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         | 468,772        | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 483,436         | 519,530        | 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              |                            |                 |

Summary of Department Revenues and Expenditure by Source

The sector had a recurrent revenue of shs 12,689,000= out of 101,515,000= which made a performance of 25% from the revenue sources of Programme conditional grant non-wage with a performance of 25%. Development grant was not released and therefore performed at 0%. By the end of quarter, the sector had an expenditure performance of 2% arising from only one source of programme conditional grant non-wage at 21%.

**VOTE: 884** Lyantonde District

**Quarter 1**

**SECTION B : Summary by Department**

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

There was unspent balance of shs 2,215,000= arising from the programme conditional grant non-wage for the activities that were not implemented due to delayed procurement process.

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

- The had some performance highlights as indicated below:
- There was decommissioning of projects
  - There was also monitoring of the implemented projects of previous financial year.
  - Departmental meetings were held and recommendations made
  - Quarterly performance reports were prepared and submitted to the line ministries

VOTE: 884 Lyantonde District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 139,124         | 139,124        | 34,031             | 24%                        | 34,031          |
| District Unconditional Grant Non-Wage            | 0               | 0              | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                | 120,000         | 120,000        | 30,000             | 25%                        | 30,000          |
| 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        | 34,031             | 24%                        | 34,031          |
| 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                               |                 |                | 532                |                            |                 |
| Wage   |                 |                | 252                |                            |                 |
| Non Wage   |                 |                | 280                |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 532                |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 884 Lyantonde District**

**Quarter 1**

**SECTION B : Summary by Department**

The department had a recurrent revenue of shs 34,031,000= out of the planned budget of shs 139,124,000= which made a performance of 24%. This performance rose from district unconditional wage at 25% and programme unconditional non-wage at 25%. By the end of the quarter, department had an expenditure performance of 24% from district unconditional wage and programme conditional non-wage which performed at 25% and 20% respectively. The overall expenditure was realised at 24%.

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

There was unspent balance of shs 532,000= arising out of district unconditional grant wage and programme conditional grant non-wage due to excess wage and delayed procurement process.

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

- There were a number of performance highlights as below:
- Staff salaries were paid for three months
  - Physical planning committee meetings were held and recommendations made
  - Departmental meetings were held
  - Support supervision and monitoring visits were carried out, reports prepared and submitted to the relevant authorities.
  -

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        | 37,361             | 14%                        | 37,361          |
| District Unconditional Grant Non-Wage            | 4,000           | 4,000          | 1,000              | 25%                        | 1,000           |
| District Unconditional Grant Wage                | 122,239         | 122,239        | 30,560             | 25%                        | 30,560          |
| 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        | 37,361             | 14%                        | 37,361          |
| 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                               |                 |                | 5,599              |                            |                 |
| Wage   |                 |                | 3,093              |                            |                 |
| Non Wage   |                 |                | 2,506              |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 5,599              |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 884** Lyantonde District

**Quarter 1**

**SECTION B : Summary by Department**

The Community Based Services received a recurrent revenue of shs 37,361,000= with a performance of 14% from the revenue sources of district unconditional grant wage, program conditional grant non-wage and district unconditional grant non-wage which all performed at 25% except the locally raised revenue that performed at 5% due to low collection as a result of prolonged drought.

By the end of the quarter, the department had an expenditure performance of 31,762,000= out of the planned expenditure of shs 272,448,000= with a performance of 12%. There was under performance due to delayed procurement process and sometimes failure of IFMS to process timely payments.

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

There was unspent balance of shs 5,599,000= due to excess wage and delayed procurement process to carry out recurrent activities.

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

- There were a number of performance highlights as below:
- Staff salaries were paid for three months
  - OVC and Juvenile cases were handled and reported to the police and rehabilitation center
  - UWEP projects were supervised and monitored, and reports prepared and submitted
  - Quarterly performance report was prepared and submitted to the line ministries
  - Departmental meetings were held and recommendations made
  - Hands on training meetings for CDOs were held
  - Radio talk shows were conducted on sensitizing communities over mindset set towards PDM implementation



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        | 42,723             | 25%                        | 42,723          |
| District Unconditional Grant Non-Wage                 | 37,647          | 37,647         | 8,750              | 23%                        | 8,750           |
| District Unconditional Grant Wage                     | 126,000         | 126,000        | 31,300             | 25%                        | 31,300          |
| Locally Raised Revenues                               | 10,064          | 10,064         | 2,673              | 27%                        | 2,673           |
| 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        | 42,723             | 12%                        | 42,723          |
| 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                                    |                 |                | 1,648              |                            |                 |
| Wage  |                 |                | 1,648              |                            |                 |
| Non Wage  |                 |                | 0                  |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 1,648              |                            |                 |

Summary of Department Revenues and Expenditure by Source

# VOTE: 884 Lyantonde District

**Quarter 1**

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**SECTION B : Summary by Department**

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During quarter one, the Planning department had a recurrent revenue of shs 42,723,000= out of shs 173,711,000 and this made a revenue performance of 25%. This was from the revenue sources of district unconditional grant non-wage, district unconditional grant wage and locally raised revenue which overall performed at 12%.

By the end of the quarter, the department had an expenditure performance of 12% out of the district unconditional grant wage, non-wage and locally raised revenue which averagely performed at 24%.

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

There was unspent balance of shs 1,648,000= arising from the district unconditional grant wage due to excess wage.

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

- Staff salaries were paid for three months
- Monthly performance reports were prepared and presented to the Sector committee, discussed and submitted to the relevant authorities
- TPC meetings were held for three months and recommendations made
- Monitoring visit was carried out and report prepared
- BFP was prepared and presented to the TPC and DEC, discussed and recommended for budget conference.

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         | 10,010             | 22%                        | 10,010          |
| District Unconditional Grant Non-Wage         | 9,000           | 9,000          | 2,250              | 25%                        | 2,250           |
| District Unconditional Grant Wage             | 29,442          | 29,442         | 7,360              | 25%                        | 7,360           |
| Locally Raised Revenues                       | 8,000           | 8,000          | 400                | 5%                         | 400             |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 46,442          | 46,442         | 10,010             | 22%                        | 10,010          |
| 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                            |                 |                | 536                |                            |                 |
| Wage  |                 |                | 312                |                            |                 |
| Non Wage                                      |                 |                | 224                |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 536                |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 884** Lyantonde District

**Quarter 1**

**SECTION B : Summary by Department**

The internal Audit Unit received a total revenue share of shs 10,010,000= out of approved budget of shs 46,442,000= thus making a performance at 22%. This was from the revenue sources of district unconditional grant wage, non-wage and locally raised revenue which performed at 25% and 5% respectively.

By the end of the quarter, the Audit Unit had an expenditure of shs 9,474,000= out of shs 46,442,000 thus making a performance of 20% from the sources of district unconditional grant wage and non-wage.

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

There was unspent balance of shs 536,000= as a result of excess wage and bank charges.

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

- There were the following highlights :
- Staff salaries were paid for three months
  - Departmental meetings were held and recommendations made
  - Quarterly report was prepared and submitted to the OAG
  - Monthly performance reports were prepared and submitted to the relevant authorities
  - Auditing of both higher and lower local governments was carried out

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         | 11,589             | 23%                        | 11,589          |
| District Unconditional Grant Non-Wage            | 2,283           | 2,283          | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                | 35,156          | 35,156         | 8,789              | 25%                        | 8,789           |
| Locally Raised Revenues                          | 3,000           | 3,000          | 447                | 15%                        | 447             |
| 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         | 11,589             | 23%                        | 11,589          |
| 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                               |                 |                | 515                |                            |                 |
| Wage   |                 |                | 515                |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 515                |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 884 Lyantonde District**

**Quarter 1**

**SECTION B : Summary by Department**

The department received the recurrent revenue of shs 11,589,000= out of the approved budget of shs 49,851,000= thus making a performance of 23% from the revenue sources of district unconditional wage,programme conditional wage and locally raised revenues which performed at 25% and 15% respectively.

By the end of quarter, the department had an expenditure of shs 11,074,000= out of 49,851,000= thereby making a performance of 24% from wage and programme non-wage sources.

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

There was unspent balance of shs 515,000= due to excess wage.

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

- The highlights were as below:
- Staff salaries were paid for three months
  - Emyooga SACCOs were sensitized on radio talk shows
  - Quarterly performance reports were prepared and submitted
  - Departmental meetings were held and recommendations made
  - Monthly performance reports prepared and submitted
  - PDM activities supported with supervision and monitoring visits regularly and reports produced

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      |
|--|--|---|
| Service Area: 10 Administration and Management                     |  |   |
| Programme: 14 Public Sector Transformation                         |  |   |
| SubProgramme: 01 Strengthening Accountability                      |  |   |
| Budget Output: 000006 Planning and Budgeting services              |  |   |
| PIAP Output: 14040401 Budget priorities aligned to programme plans |  |   |
|  | Financial management activities carried out using IFMS | There was no variation in the performance |

| 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

|                                    |  |  |
|------------------------------------|--|--|
| Monthly staff salaries paid timely | Monthly staff salaries paid for three months | The variations in staff salaries were due to failure to pay because of IFMS technical errors |
|------------------------------------|--|--|

| 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             |

VOTE: 884 Lyantonde District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 00                                   |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver 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                            | Payroll printing carried out | No variation made |
|---|------------------------------|-------------------|
| Expenditures incurred in the Quarter to deliver 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                 |
| Non-Wage  | 29,740                       | 7,380             |
| GoU Dev   | 0                            | 0                 |
| Ext Finance   | 0                            | 0                 |

Budget Output: 390017 Public Service Performance management



VOTE: 884 Lyantonde District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework |                                    |                                      |
| Office operations coordinated  | Office operations coordinated      | There were no variations             |
| Expenditures incurred in the Quarter to deliver outputs  |                                    | US\$ 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                              |

VOTE: 884 Lyantonde District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

|  |   |
|--|---|
| Support to Lower Local Government transfers made effectively | There were no variations in the transfers |
|--|---|

Expenditures incurred in the Quarter to deliver outputs

UShs 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 |  |                                      |
| Draft Budget Estimates prepared  | Financial management services and accountability ensured | There was inadequate facilitation    |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs 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 |   |                                      |
| Political leaders paid promptly for three months                       | Political leaders paid promptly for twelve months | No variation                         |

Expenditures incurred in the Quarter to deliver outputs

US\$hs 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

District recruitment activities recruitedNA

Expenditures incurred in the Quarter to deliver outputs

US\$hs 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 20 Agricultural Production  |                                    |                                      |
| Programme: 01 Agro-Industrialization  |                                    |                                      |
| SubProgramme: 01 Institutional Strengthening and Coordination   |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services   |                                    |                                      |
| PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised |                                    |                                      |
| Extension workers supported   | Extension workers supported        | No variation                         |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ 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

|   |  |              |
|---|--|--------------|
| 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  | Mobilization of farmers for Irrigation sensitization carried out | No variation |

| 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       |

VOTE: 884 Lyantonde District

Quarter 1

|             |         |       |
|-------------|---------|-------|
| Non-Wage    | 13,000  | 1,000 |
| GoU Dev     | 324,300 | 0     |
| Ext Finance | 0       | 0     |

## Quarter 1

| 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   |                                    |                                      |

|  |    |
|--|----|
| <b>Budget Output: 320022 Immunisation Services</b>               |    |
| <b>PIAP Output: 1203010302 Target population fully immunized</b> |    |
| 60% children fully immunized                                     | NA |

|   |    |
|---|----|
| <b>Budget Output: 320059 Emergency Care Services</b>                          |    |
| <b>PIAP Output: 1203010503 Emergency medical service and referral system;</b> |    |
| 20 health workers trained in EMS  | NA |



## Quarter 1

| 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) | 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                                    |
| <b>Total for Budget Output</b>                                   | <b>243,737</b>                     | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 243,737                            | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

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

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

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

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

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VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |                                    |                                      |
| 10.1% HIV prevalence  | NA                                 |                                      |
| PIAP Output: 1203010511 Human resources recruited to fill vacant posts  |                                    |                                      |
| 50 Health workers trained in IMM  | NA                                 |                                      |

| 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

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ 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

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: 1203010510 Hospitals and HC's rehabilitated/expanded

provision of quality health services, immunisation, anetnatal care , delivering mothers, OPD services, IPD services , emergency services, etc

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ 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

improve health service delivery

NA

| Expenditures incurred in the Quarter to deliver 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             |

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

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

| 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 |

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Covid-19 activities, Ebola and other epidemics supported NA

| Expenditures incurred in the Quarter to deliver outputs          |                         | UShs 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     |

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 680,0000                             |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 9,821,1541,639,124                   |
|                                | Wage                               | 6,292,1021,420,416                   |
|                                | Non-Wage                           | 2,215,272199,677                     |
|                                | GoU Dev                            | 240,9830                             |
|                                | Ext Finance                        | 1,072,79819,031                      |

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\$ 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

| Expenditures incurred in the Quarter to deliver 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

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

Tertiary students registration carried out NA

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

N / A

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

|   |                 |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs 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

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

|   |  |
|---|--|
| Sports activities carried out at regional level | there was limited facilitation for more ten days |
|---|--|

|   |                 |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs 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\$hs Thousand |
|---|-----------------|

| Item                  | Approved Budget | Spent |
|-----------------------|-----------------|-------|
| 221003 Staff Training | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Total for Budget Output            | 10,0000                              |
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 10,000                               |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 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

| 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 | 5,0501,180         |
|   | Wage                    | 0                  |
|   | Non-Wage                | 5,0501,180         |
|   | GoU Dev                 | 0                  |
|   | Ext Finance             | 0                  |
|   | Total for Department    | 8,372,7931,867,662 |
|   | Wage                    | 6,347,7011,455,794 |
|   | Non-Wage                | 1,336,860411,867   |
|   | GoU Dev                 | 688,2310           |
|   | Ext Finance             | 00                 |

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

|   |   |   |
|---|---|---|
| Transport equipment serviced, repaired and maintained | Transport equipment serviced, repaired and maintained | There were short falls in funding by more than half |
|---|---|---|

| 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        |

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

| 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 Management  |                                    |                                      |
| 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   | Quality water data collected       | No variation made                    |

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

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 Management

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 | Area of river banks and lakeshores in the district protected and restored | No variation made |
|---|---|-------------------|

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

|   |   |                    |
|---|---|--------------------|
| District development plan prepared and produced | District development plan prepared and produced | No variations made |
|---|---|--------------------|

|   |               |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs 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 |  |                                      |
|   | -UWEP activities funded and implemented<br>- Juvenile children supported<br>-Monthly staff salaries paid<br>-Office operations carried out | No variations made                   |

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

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. |   |                                      |
| Lower and higher Local Governments mentored and trained in Planning and Budgeting                                    | Lower and higher Local Governments mentored and trained in Planning and Budgeting | No variation                         |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.                                |   |                                      |
| Statical data diseminated to the district stakeholders   | Statistical data disseminated to the district stakeholders                        | No variations                        |
| 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  | Development plan reviewed and submitted to the NPA                                | No variations made                   |

| 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        |

VOTE: 884 Lyantonde District

Quarter 1

Department: 110 Planning

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

| 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

|   |  |                    |
|---|--|--------------------|
| Staff salaries paid promptly for three months | Staff salaries paid promptly for twelve months | No variations made |
|---|--|--------------------|

|   |                      |
|---|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ <i>Thousand</i> |
|---|----------------------|

| 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

|   |   |                   |
|---|---|-------------------|
| Radio talk show awareness on enterprise development carried out | Radio talk show awareness on enterprise development carried out | No variation made |
|---|---|-------------------|

PIAP Output: 07030201 Product and market information systems developed

|                                |                                |                   |
|--------------------------------|--------------------------------|-------------------|
| SACCOs Cooperatives registered | SACCOs Cooperatives registered | No variation made |
|--------------------------------|--------------------------------|-------------------|

|   |                       |
|---|-----------------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ <i>Thousands</i> |
|---|-----------------------|

| 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<br>End of Quarter       | Reasons for Variation in<br>performance   |
|--|--|---|
| Service Area: 10 Administration and Management                     |  |   |
| Programme: 14 Public Sector Transformation                         |  |   |
| SubProgramme: 01 Strengthening Accountability                      |  |   |
| Budget Output: 000006 Planning and Budgeting services              |  |   |
| PIAP Output: 14040401 Budget priorities aligned to programme plans |  |   |
|  | Financial management activities carried out using IFMS | There was no variation in the performance |

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

|                                    |  |  |
|------------------------------------|--|--|
| Monthly staff salaries paid timely | Monthly staff salaries paid for three months | The variations in staff salaries were due to failure to pay because of IFMS technical errors |
|------------------------------------|--|--|

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

US\$ Thousand

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 833,378         | 114,349 |

VOTE: 884 Lyantonde District

Quarter 1

Department: 010 Administration

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>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 Payroll printing carried out No variation made

VOTE: 884 Lyantonde District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| 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                                       |
| 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 coordinated  | Office operations coordinated | There were no variations |
| 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)                     | 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                    |



VOTE: 884 Lyantonde District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 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                                       |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Support to Lower Local Government transfers made effectively

There were no variations in the transfers

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 263402 Transfer to Other Government Units  | 0               | 48,592        |
| Total for Budget Output  | 0               | 48,592        |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 48,592        |
| GoU Dev  | 0               | 0             |

VOTE: 884 Lyantonde District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
| 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<br>End of Quarter         | Reasons for Variation in<br>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 |  |   |
| Draft Budget Estimates prepared  | Financial management services and accountability ensured | There was inadequate facilitation       |

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<br>End of Quarter | Reasons for Variation in<br>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

Political leaders paid promptly for three monthsPolitical leaders paid promptly for twelve monthsNo variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>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

District recruitment activities recruitedNA

VOTE: 884 Lyantonde District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>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<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 20 Agricultural Production  |  |   |
| Programme: 01 Agro-Industrialization  |  |   |
| SubProgramme: 01 Institutional Strengthening and Coordination   |  |   |
| Budget Output: 000006 Planning and Budgeting services   |  |   |
| PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised |  |   |
| Extension workers supported   | Extension workers supported                      | No variation                            |

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       |
| Ext Finance                   | 0               | 0       |

|   |  |              |
|---|--|--------------|
| 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  | Mobilization of farmers for Irrigation sensitization carried out | No variation |

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

UShs 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     |

VOTE: 884 Lyantonde District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
| 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<br>End of Quarter | Reasons for Variation in<br>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: 1203010302 Target population fully immunized

60% children fully immunized NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 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             |
| Ext Finance  | 747,798         | 0             |

Budget Output: 320059 Emergency Care Services



VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

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

PIAP Output: 1203010503 Emergency medical service and referral system;

20 health workers trained in EMS NA

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

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

60% sub-counties covered with health promotion activities NA

|  |               |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| PIAP Output: 1203010501 Basket of 41 essential medicines availed.   |  |   |
| 65%   | NA   |   |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts  |  |   |
| 79% staffing levels   | NA   |   |
| PIAP Output: 1203010508 Quality medicines and health products on the market   |  |   |
| 80% Health facilities with essential medicines available  | NA   |   |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |  |   |
| 10.1% HIV prevalence  | NA   |   |
| PIAP Output: 1203010511 Human resources recruited to fill vacant posts  |  |   |
| 50 Health workers trained in IMM  | NA   |   |

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

UShs 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

N / A

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

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 124,080         | 0     |

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

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

provision of quality health services, immunisation, NA

anetnatal care , delivering mothers, OPD services, IPD

services , emergency services, etc

| 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)   | 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

improve health service delivery

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 17,583          | 4,368         |
| 221002 Workshops, Meetings and Seminars  | 3,400           | 752           |

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 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: 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 |
| 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

VOTE: 884 Lyantonde District

Quarter 1

Department: 050 Health

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

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

| 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

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

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<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

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

| 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

N / A



VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

VOTE: 884 Lyantonde District

Quarter 1

Department: 060 Education

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

|  |   |  |
|--|---|--|
| PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported | Sports activities carried out at regional level | there was limited facilitation for more ten days |
|--|---|--|

|  |               |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

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

| 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<br>End of Quarter | Reasons for Variation in<br>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<br>End of Quarter | Reasons for Variation in<br>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

UShs 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 | Transport equipment serviced, repaired and maintained | There were short falls in funding by more than half |
|---|---|---|

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

UShs 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<br>End of Quarter | Reasons for Variation in<br>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<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Rural Water Supply and Sanitation   |  |   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management  |  |   |
| SubProgramme: 03 Water Resources Management  |  |   |
| Budget Output: 000006 Planning and Budgeting services  |  |   |
| 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   | Quality water data collected                     | No variation made                       |

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<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

|   |   |                   |
|---|---|-------------------|
| Area of river banks and lakeshores in the district protected and restored | Area of river banks and lakeshores in the district protected and restored | No variation made |
|---|---|-------------------|

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

|   |   |                    |
|---|---|--------------------|
| District development plan prepared and produced | District development plan prepared and produced | No variations made |
|---|---|--------------------|

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

| Annual Planned Outputs                                      | Cumulative Outputs Achieved by<br>End of Quarter   | Reasons for Variation in<br>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 |  |   |
|   | -UWEP activities funded and implemented<br>- Juvenile children supported<br>-Monthly staff salaries paid<br>-Office operations carried out | No variations made                      |

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

UShs 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  |

VOTE: 884 Lyantonde District

Quarter 1

|             |   |   |
|-------------|---|---|
| GoU Dev     | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 884 Lyantonde District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter                                  | Reasons for Variation in<br>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                                    | Lower and higher Local Governments mentored and trained in Planning and Budgeting | No variation                            |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.                                |   |   |
| Statical data diseminated to the district stakeholders   | Statistical data disseminated to the district stakeholders                        | No variations                           |
| 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  | Development plan reviewed and submitted to the NPA                                | No variations made                      |

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<br>End of Quarter | Reasons for Variation in<br>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<br>End of Quarter | Reasons for Variation in<br>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

|   |  |                    |
|---|--|--------------------|
| Staff salaries paid promptly for three months | Staff salaries paid promptly for twelve months | No variations made |
|---|--|--------------------|

|  |               |
|--|---------------|
| 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<br>End of Quarter | Reasons for Variation in<br>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

|   |   |                   |
|---|---|-------------------|
| Radio talk show awareness on enterprise development carried out | Radio talk show awareness on enterprise development carried out | No variation made |
|---|---|-------------------|

PIAP Output: 07030201 Product and market information systems developed

|                                |                                |                   |
|--------------------------------|--------------------------------|-------------------|
| SACCOs Cooperatives registered | SACCOs Cooperatives registered | No variation made |
|--------------------------------|--------------------------------|-------------------|

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

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              | The sector performance was |

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              | There were no development |



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%             | 95%               |

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%             | 80%               |

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%             | 75%               |

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             | 50                |

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     | 40                |
| 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                              | 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 Management

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 Management

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%             |                   |

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 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              |                   |

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

| Description   | Specific Location | Source of Funding                                     | Status / Level | Budget  | Spent  |
|---|-------------------|---|----------------|---------|--------|
| LCIII: 237315 Kinuuka Subcounty                                   |                   |   |                |         |        |
| Department: 010 Administration                                    |                   |   |                |         |        |
| Service Area: 10 Administration and Management                    |                   |   |                |         |        |
| Programme: 16 Governance And Security                             |                   |   |                |         |        |
| SubProgramme: 01 Institutional Coordination                       |                   |   |                |         |        |
| Budget Output: 000014 Administrative and Support Services         |                   |   |                |         |        |
| Item: 263402 Transfer to Other Government Units                   |                   |   |                |         |        |
| Kinuuka SC  | Kinuuka SC Htrs   | District Discretionary Equalisation Development Grant |                | 0       | 16,768 |
| Transfer to Kinuuka SC  | Kinuuka SC Htrs   | District Discretionary Equalisation Development Grant |                | 0       | 8,450  |
| 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: 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      | 0              | 14,042  | 3,510  |

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| Description  | Specific Location              | Source of Funding  | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|--------|-------|
| LCIII: 237315 Kinuuka 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)                             |                                |  |                |        |       |
| Kawungu P.S  | Kawungu P.S                    | Programme Conditional Grant - Non Wage Recurrent               | 0              | 9,923  | 3,308 |
| KINUUKA P.S.   | KINUUKA P.S.                   | Programme Conditional Grant - Non Wage Recurrent               | 0              | 10,632 | 3,544 |
| Nakasozi P.S   | Nakasozi P.S                   | Programme Conditional Grant - Non Wage Recurrent               | 0              | 9,259  | 3,086 |
| 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     |
| 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     |



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| Description   | Specific Location | Source of Funding                                     | Status / Level | Budget  | Spent  |
|---|-------------------|---|----------------|---------|--------|
| LCIII: 237315 Kinuuka Subcounty   |                   |   |                |         |        |
| Department: 080 Water   |                   |   |                |         |        |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                   |   |                |         |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                   |   |                |         |        |
| SubProgramme: 03 Water Resources Management   |                   |   |                |         |        |
| Budget Output: 000006 Planning and Budgeting services                                   |                   |   |                |         |        |
| Item: 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      |
| LCIII: 237316 Kasagama Subcounty  |                   |   |                |         |        |
| Department: 010 Administration  |                   |   |                |         |        |
| Service Area: 10 Administration and Management  |                   |   |                |         |        |
| Programme: 16 Governance And Security   |                   |   |                |         |        |
| SubProgramme: 01 Institutional Coordination   |                   |   |                |         |        |
| Budget Output: 000014 Administrative and Support Services                               |                   |   |                |         |        |
| Item: 263402 Transfer to Other Government Units   |                   |   |                |         |        |
| Transfer to Kasagama SC   | Kasagama SC Htrs  | District Discretionary Equalisation Development Grant |                | 0       | 19,655 |
| Transfer to Kasagama SC   | Kasagama SC Htrs  | District Discretionary Equalisation Development Grant |                | 0       | 33,348 |

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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 | 0              | 7,021  | 1,755 |
| KASAGAMA HCIII  | Kasagama          | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,042 | 3,510 |
| KASAGAMA HCIII  | Kasagama          | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,599 | 3,150 |
| NAMUTAMBA HCII  | Namutamba         | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,021  | 1,755 |
| 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 | 0              | 11,709 | 3,903 |
| KASAGAMA P.S.   | KASAGAMA P.S.     | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,636 | 3,879 |
| NAMUTAMBA   | NAMUTAMBA p/s     | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,738  | 1,913 |
| KABWANSWA P.S   | KABWANSWA P.S     | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,373  | 1,124 |
| Service Area: 20 Secondary Education                      |                   |  |                |        |       |
| Programme: 12 Human Capital Development                   |                   |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills              |                   |  |                |        |       |
| Budget Output: 320158 Capitation (Secondary)              |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |        |       |
| KASAGAMA S.S  | Kasagama s.s      | Programme Conditional Grant - Non Wage Recurrent | 0              | 21,440 | 7,147 |

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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: 227001 Travel inland   |  |  |                |         |        |
| Travel Inland - Facilitation   | Lyantonde District Htrs                      | District Unconditional Grant Non-Wage        | 0              | 38,000  | 9,500  |
| Travel Inland - Facilitation   | Lyantonde district htrs                      | District Unconditional Grant Non-Wage        | 0              | 14,000  | 12,830 |
| 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      |
| Item: 228004 Maintenance-Other Fixed Assets                            |  |  |                |         |        |
| Office Equipment Maintenance - Cleaning Services                       | Lyantonde district htrs                      | District Unconditional Grant Non-Wage        | 0              | 4,000   | 960    |
| SubProgramme: 03 Human Resource Management                             |  |  |                |         |        |
| Budget Output: 390017 Public Service Performance management            |  |  |                |         |        |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |  |  |                |         |        |
| Allowances   | Lyantonde district htrs                      | District Unconditional Grant Non-Wage        | 0              | 9,000   | 2,750  |
| Item: 221001 Advertising and Public Relations                          |  |  |                |         |        |
| Newspapers - Adverts   | Lyantonde district htrs                      | Locally Raised Revenues                      | 0              | 5,000   | 4,300  |
| Item: 221009 Welfare and Entertainment                                 |  |  |                |         |        |
| Welfare - Assorted Welfare Items                                       | Lyantonde district htrs                      | District Unconditional Grant Non-Wage        | 0              | 1,100   | 136    |
| Item: 221011 Printing, Stationery, Photocopying and Binding            |  |  |                |         |        |
| Office Supplies - Printing, Photocopying, Binding and Stationery       | Lyantonde district htrs                      | District Unconditional Grant Non-Wage        | 0              | 5,999   | 3,300  |

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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: 03 Human Resource Management                          |                         |                                       |                |        |        |
| Budget Output: 390017 Public Service Performance management         |                         |                                       |                |        |        |
| Item: 221011 Printing, Stationery, Photocopying and Binding         |                         |                                       |                |        |        |
| Office Supplies - Assorted Stationery                               | Lyantonde district htrs | District Unconditional Grant Non-Wage | 0              | 13,520 | 10,000 |
| Item: 221012 Small Office Equipment                                 |                         |                                       |                |        |        |
| Office Equipment and Supplies - Assorted Items                      | Lyantonde district htrs | Locally Raised Revenues               | 0              | 2,250  | 670    |
| Item: 221016 Systems Recurrent costs                                |                         |                                       |                |        |        |
| IFMS Recurrent costs - IFMS Support and Maintenance Costs           | Lyantonde district htrs | District Unconditional Grant Non-Wage | 0              | 30,000 | 5,650  |
| Item: 223004 Guard and Security services                            |                         |                                       |                |        |        |
| Guard Services - Facilitation and Allowances                        | Lyantonde district htrs | District Unconditional Grant Non-Wage | 0              | 6,000  | 1,500  |
| Item: 223005 Electricity  |                         |                                       |                |        |        |
| Electricity - Utility Bills (Offices)                               | Lyantonde district htrs | District Unconditional Grant Non-Wage | 0              | 3,000  | 750    |
| Item: 223006 Water  |                         |                                       |                |        |        |
| Water - Utility Bills (Offices)                                     | Lyantonde district htrs | District Unconditional Grant Non-Wage | 0              | 1,862  | 465    |
| Item: 225204 Monitoring and Supervision of capital work             |                         |                                       |                |        |        |
| Monitoring,support supervision and mentoring of government programs | Lyantonde district LLGs | Locally Raised Revenues               | 0              | 2,000  | 1,859  |
| Item: 227001 Travel inland  |                         |                                       |                |        |        |
| Travel Inland - Facilitation  | Lyantonde district htrs | District Unconditional Grant Non-Wage | 0              | 2,400  | 920    |
| Item: 227004 Fuel, Lubricants and Oils                              |                         |                                       |                |        |        |
| Fuel, Oils and Lubricants - Diesel                                  | Lyantonde district htrs | District Unconditional Grant Non-Wage | 0              | 28,000 | 11,100 |
| Item: 228002 Maintenance-Transport Equipment                        |                         |                                       |                |        |        |
| Vehicle Maintenance - Service, Repair and Maintenance               | Lyantonde district htrs | District Unconditional Grant Non-Wage | 0              | 8,000  | 1,620  |

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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: 03 Human Resource Management                             |                         |   |                |        |        |
| Budget Output: 390017 Public Service Performance management            |                         |   |                |        |        |
| Item: 228002 Maintenance-Transport Equipment                           |                         |   |                |        |        |
| Vehicle Maintenance - Service, Repair and Maintenance                  | Lyantonde district htrs | District Unconditional Grant Non-Wage                 | 0              | 4,000  | 3,190  |
| Item: 228004 Maintenance-Other Fixed Assets                            |                         |   |                |        |        |
| Office Equipment Maintenance - Cleaning Services                       | Lyantonde district htrs | District Unconditional Grant Non-Wage                 | 0              | 10,499 | 2,000  |
| Programme: 16 Governance And Security                                  |                         |   |                |        |        |
| SubProgramme: 01 Institutional Coordination                            |                         |   |                |        |        |
| Budget Output: 000014 Administrative and Support Services              |                         |   |                |        |        |
| Item: 263402 Transfer to Other Government Units                        |                         |   |                |        |        |
| Transfer to Lyantonde TC   | Lyantonde TC            | District Discretionary Equalisation Development Grant |                | 0      | 49,342 |
| 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                           |                         |   |                |        |        |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                         |   |                |        |        |
| Allowances   | Lyantonde htrs          | District Unconditional Grant Non-Wage                 | 0              | 5,000  | 1,250  |
| Allowances   | Lyantonde htrs          | District Unconditional Grant Non-Wage                 | 0              | 4,000  | 1,580  |
| Item: 227001 Travel inland   |                         |   |                |        |        |
| Travel Inland - Facilitation   | Lyantonde htrs          | District Unconditional Grant Non-Wage                 | 0              | 13,200 | 6,670  |
| Travel Inland - Facilitation   | Lyantonde htrs          | District Unconditional Grant Non-Wage                 | 0              | 21,000 | 5,187  |

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| Description  | Specific Location | Source of Funding                     | Status / Level | Budget | Spent  |
|--|-------------------|---------------------------------------|----------------|--------|--------|
| LCIII: 237317 Lyantonde Town Council                                   |                   |                                       |                |        |        |
| Department: 020 Finance  |                   |                                       |                |        |        |
| Service Area: 10 Financial Management and Accountability (LG)          |                   |                                       |                |        |        |
| Programme: 18 Development Plan Implementation                          |                   |                                       |                |        |        |
| SubProgramme: 02 Resource Mobilization and Budgeting                   |                   |                                       |                |        |        |
| Budget Output: 000004 Finance and Accounting                           |                   |                                       |                |        |        |
| Item: 227004 Fuel, Lubricants and Oils                                 |                   |                                       |                |        |        |
| Fuel, Oils and Lubricants - Diesel                                     | Lyantonde htrs    | District Unconditional Grant Non-Wage | 0              | 28,000 | 6,578  |
| Fuel, Oils and Lubricants - Diesel                                     | Lyantonde htrs    | District Unconditional Grant Non-Wage | 0              | 6,200  | 1,200  |
| 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              |                   |                                       |                |        |        |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                   |                                       |                |        |        |
| Allowances for District PAC  | htrs              | District Unconditional Grant Non-Wage | 0              | 6,000  | 1,440  |
| Item: 221009 Welfare and Entertainment                                 |                   |                                       |                |        |        |
| Welfare - Assorted Welfare Items                                       | htrs              | Locally Raised Revenues               | 0              | 8,386  | 900    |
| Item: 221011 Printing, Stationery, Photocopying and Binding            |                   |                                       |                |        |        |
| Office Supplies - Printing, Photocopying, Binding and Stationery       | htrs              | Locally Raised Revenues               | 0              | 5,000  | 200    |
| Item: 221017 Membership dues and Subscription fees.                    |                   |                                       |                |        |        |
| Membership dues and Subscription to ULGA                               | htrs              | Locally Raised Revenues               | 0              | 6,000  | 1,000  |
| Item: 227004 Fuel, Lubricants and Oils                                 |                   |                                       |                |        |        |
| Fuel, Oils and Lubricants - Diesel                                     | Lyantonde htrs    | District Unconditional Grant Non-Wage | 0              | 62,672 | 15,250 |
| Item: 228002 Maintenance-Transport Equipment                           |                   |                                       |                |        |        |
| Vehicle Maintenance - Service, Repair and Maintanence                  | htrs              | Locally Raised Revenues               | 0              | 5,000  | 800    |

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| Description   | Specific Location | Source of Funding   | Status / Level | Budget    | Spent |
|---|-------------------|---|----------------|-----------|-------|
| LCIII: 237317 Lyantonde Town Council                              |                   |   |                |           |       |
| Department: 030 Statutory bodies                                  |                   |   |                |           |       |
| Service Area: 10 Legislation and Oversight                        |                   |   |                |           |       |
| Programme: 14 Public Sector Transformation                        |                   |   |                |           |       |
| SubProgramme: 03 Human Resource Management                        |                   |   |                |           |       |
| Budget Output: 000049 Recruitment services                        |                   |   |                |           |       |
| Item: 227001 Travel inland  |                   |   |                |           |       |
| Travel Inland - Facilitation                                      | htrs              | District Unconditional Grant Non-Wage                                   | 0              | 18,000    | 3,388 |
| Department: 040 Production and Marketing                          |                   |   |                |           |       |
| Service Area: 20 Agricultural Production                          |                   |   |                |           |       |
| Programme: 01 Agro-Industrialization                              |                   |   |                |           |       |
| SubProgramme: 01 Institutional Strengthening and Coordination     |                   |   |                |           |       |
| Budget Output: 000006 Planning and Budgeting services             |                   |   |                |           |       |
| Item: 227001 Travel inland  |                   |   |                |           |       |
| Travel Inland - Facilitation                                      | Htrs              | Locally Raised Revenues   | 0              | 3,000     | 1,000 |
| 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     |



VOTE: 884 Lyantonde District

Quarter 1

| 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: 320022 Immunisation Services               |                    |   |                |         |         |
| Item: 282101 Donations                                    |                    |   |                |         |         |
| GAVI-CDS3   | Lyantonde          | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 100,925 | 0       |
| 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                        | 0              | 7,309   | 1,827   |
| LYANTONDE MUSLIM HEALTH CENTRE                            | Lyantonde Town     | Programme Conditional Grant - Non Wage Recurrent                        | 0              | 7,938   | 1,984   |
| ST ELIZABETH KIJJUKIZO DISPENSARY                         | Lyantonde Town     | Programme Conditional Grant - Non Wage Recurrent                        | 0              | 8,318   | 1,827   |
| ST ELIZABETH KIJJUKIZO DISPENSARY                         | Lyantonde          | Programme Conditional Grant - Non Wage Recurrent                        | 0              | 7,309   | 2,079   |
| 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                        | 0              | 514,782 | 128,696 |
| Item: 282301 Transfers to Government Institutions         |                    |   |                |         |         |
| Transfers to Grade A Private Wing-Hospital                | Lyantonde Hospital | Locally Raised Revenues   |                | 6,320   | 0       |

VOTE: 884 Lyantonde District

Quarter 1

| 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)               |                   |  |                |        |       |
| Health workers allowances/outreaches, support supervision, transport by public means | htrs              | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,800  | 4,368 |
| Item: 221002 Workshops, Meetings and Seminars  |                   |  |                |        |       |
| Workshops, Meetings, Seminars - Food and Refreshments                                | htrs              | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,400  | 752   |
| Item: 221011 Printing, Stationery, Photocopying and Binding                          |                   |  |                |        |       |
| Office Supplies - Assorted Stationery  | htrs              | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,600  | 439   |
| Item: 221012 Small Office Equipment  |                   |  |                |        |       |
| Office Equipment and Supplies - Photocopier  | Lyantonde         | Programme Conditional Grant - Development        |                | 5,000  | 0     |
| 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: 223005 Electricity   |                   |  |                |        |       |
| Electricity - Utility Bills (Offices)  | htrs              | Programme Conditional Grant - Non Wage Recurrent | 0              | 1,600  | 400   |
| Item: 227001 Travel inland   |                   |  |                |        |       |
| Travel Inland - Transport Refund   | htrs              | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,000  | 1,268 |
| Item: 227004 Fuel, Lubricants and Oils   |                   |  |                |        |       |
| Fuel, Oils and Lubricants - Diesel   | htrs              | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,519 | 4,494 |
| Item: 228002 Maintenance-Transport Equipment   |                   |  |                |        |       |
| Vehicle Maintenance - Motor Vehicle Spare Parts                                      | Lyantonde         | Programme Conditional Grant - Development        |                | 8,500  | 0     |

VOTE: 884 Lyantonde District

Quarter 1

| 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: 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) | 0              | 60,000  | 13,860 |
| 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) | 0              | 459,816 | 43,233 |
| 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     | 0              | 9,218   | 3,073  |
| KYABBUZA P.S.  | KYABBUZA P.S.            | Programme Conditional Grant - Non Wage Recurrent     | 0              | 11,169  | 3,723  |
| LYATONDE ST. MARTIN P.S.   | LYATONDE ST. MARTIN P.S. | Programme Conditional Grant - Non Wage Recurrent     | 0              | 14,004  | 4,668  |

VOTE: 884 Lyantonde District

Quarter 1

| 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: 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 | 0              | 69,000 | 23,000 |
| 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                        |                       |  |                |        |        |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                       |  |                |        |        |
| Allowances   | District htrs         | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,150  | 2,050  |
| Item: 221011 Printing, Stationery, Photocopying and Binding            |                       |  |                |        |        |
| Office Supplies - Printing, Photocopying, Binding and Stationery       | District htrs         | Programme Conditional Grant - Non Wage Recurrent | 0              | 1,450  | 431    |
| Item: 227004 Fuel, Lubricants and Oils                                 |                       |  |                |        |        |
| Fuel, Oils and Lubricants - Fuel Facilitation                          | District htrs         | Programme Conditional Grant - Non Wage Recurrent | 0              | 23,188 | 7,605  |
| Item: 228002 Maintenance-Transport Equipment                           |                       |  |                |        |        |
| Vehicle Maintenance - Service, Repair and Maintenance                  | District htrs         | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,000  | 1,000  |

VOTE: 884 Lyantonde District

Quarter 1

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: 237317 Lyantonde Town Council                               |                   |  |                |         |       |
| Department: 060 Education  |                   |  |                |         |       |
| Service Area: 40 Education&Sports Management and Inspection        |                   |  |                |         |       |
| Programme: 12 Human Capital Development                            |                   |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills                       |                   |  |                |         |       |
| Budget Output: 320016 Management of Education Services             |                   |  |                |         |       |
| Item: 227001 Travel inland   |                   |  |                |         |       |
| Travel Inland - Facilitation                                       | District htrs     | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,512  | 4,456 |
| Budget Output: 320038 Sports Development and Oversight             |                   |  |                |         |       |
| Item: 227001 Travel inland   |                   |  |                |         |       |
| Travel Inland - Facilitation                                       | District htrs     | Programme Conditional Grant - Non Wage Recurrent | 0              | 30,000  | 9,560 |
| Service Area: 50 Special Needs Education                           |                   |  |                |         |       |
| Programme: 16 Governance And Security                              |                   |  |                |         |       |
| SubProgramme: 01 Institutional Coordination                        |                   |  |                |         |       |
| Budget Output: 000014 Administrative and Support Services          |                   |  |                |         |       |
| Item: 227001 Travel inland   |                   |  |                |         |       |
| Travel Inland - Facilitation                                       | District htrs     | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,050   | 1,180 |
| 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        | 0              | 40,000  | 9,998 |
| Item: 228002 Maintenance-Transport Equipment                       |                   |  |                |         |       |
| Vehicle Maintenance - Service, Repair and Maintanence              | District htrs     | Programme Conditional Grant - Development        |                | 100,000 | 0     |

VOTE: 884 Lyantonde District

Quarter 1

| Description   | Specific Location         | Source of Funding  | Status / Level | Budget | Spent |
|---|---------------------------|--|----------------|--------|-------|
| LCIII: 237317 Lyantonde Town Council  |                           |  |                |        |       |
| Department: 070 Roads and Engineering   |                           |  |                |        |       |
| Service Area: 10 Community Access Roads   |                           |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                           |  |                |        |       |
| SubProgramme: 04 Transport Asset Management   |                           |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance            |                           |  |                |        |       |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                  |                           |  |                |        |       |
| Roads Committee Allowances  | Lyantonde District<br>hts | Other Transfers from Central<br>Government Uganda Road<br>Fund (URF) | 0              | 5,685  | 2,291 |
| Item: 221009 Welfare and Entertainment  |                           |  |                |        |       |
| Welfare - Assorted Welfare Items  | District htrs             | Other Transfers from Central<br>Government Uganda Road<br>Fund (URF) | 0              | 1,740  | 8     |
| Item: 228002 Maintenance-Transport Equipment  |                           |  |                |        |       |
| Vehicle Maintenance - Service,<br>Repair and Maintanence                                | District htrs             | Other Transfers from Central<br>Government Uganda Road<br>Fund (URF) | 0              | 6,000  | 1,500 |
| Item: 263402 Transfer to Other Government Units   |                           |  |                |        |       |
| Transfers to Lyantonde TC   | Lyantonde TC              | Other Transfers from Central<br>Government Uganda Road<br>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 Management |                           |  |                |        |       |
| SubProgramme: 03 Water Resources Management   |                           |  |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                           |  |                |        |       |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                  |                           |  |                |        |       |
| Allowances  | Lyantonde htrs            | Programme Conditional<br>Grant - Non Wage Recurrent                  | 0              | 8,665  | 2,166 |
| Item: 221009 Welfare and Entertainment  |                           |  |                |        |       |
| Welfare - Assorted Welfare Items  | Htrs                      | Programme Conditional<br>Grant - Non Wage Recurrent                  | 0              | 14,742 | 3,627 |
| Item: 221011 Printing, Stationery, Photocopying and Binding                             |                           |  |                |        |       |
| Office Supplies - Printing,<br>Photocopying, Binding and<br>Stationery                  | Lyantonde htrs            | Programme Conditional<br>Grant - Non Wage Recurrent                  | 0              | 864    | 216   |

**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> |
|--|--|--|-----------------------|---------------|--------------|
| <b>LCIII: 237317 Lyantonde Town Council</b>  |  |  |                       |               |              |
| <b>Department: 080 Water</b>   |  |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |  |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |  |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>   |  |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |  |  |                       |               |              |
| <b>Item: 221012 Small Office Equipment</b>   |  |  |                       |               |              |
| Office Equipment and Supplies - Assorted Office Items  | Lyantonde htrs                         | Programme Conditional Grant - Non Wage Recurrent | 0                     | 3,278         | 800          |
| <b>Item: 222001 Information and Communication Technology Services.</b>                         |  |  |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                                 | Htrs                                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 2,000         | 500          |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                            |  |  |                       |               |              |
| Environmental Impact Assessment - Impact Assessment  | Lyantonde district htrs                | Programme Conditional Grant - Development        |                       | 3,000         | 0            |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>                        |  |  |                       |               |              |
| Feasibility Studies or Screening of Projects Consultancy                                       | Lyantonde                              | Programme Conditional Grant - Development        |                       | 7,000         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |  |  |                       |               |              |
| Monitoring and Supervision of capital  | Lyantonde district htrs                | Programme Conditional Grant - Development        |                       | 8,065         | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |  |  |                       |               |              |
| Fuel, Oils and Lubricants - Diesel   | Htrs                                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 26,417        | 2,604        |
| <b>Item: 228002 Maintenance-Transport Equipment</b>  |  |  |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance  | Htrs                                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,000         | 1,864        |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>       |  |  |                       |               |              |
| Machinery and Equipment - Water Systems  | Lyantonde district htrs                | Programme Conditional Grant - Development        |                       | 61,688        | 0            |
| <b>Item: 263311 Transitional Development Grant</b>   |  |  |                       |               |              |
| Lyantonde district   | Kabetemere HCIII and Kasagama Seed Sch | Transitional Conditional Grant - Development     |                       | 14,815        | 0            |

VOTE: 884 Lyantonde District

Quarter 1

| 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 Management |                             |  |                |        |        |
| 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: 090 Natural Resources   |                             |  |                |        |        |
| Service Area: 10 Natural Resources Management   |                             |  |                |        |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                             |  |                |        |        |
| SubProgramme: 01 Environment and Natural Resources Management                           |                             |  |                |        |        |
| Budget Output: 000006 Planning and Budgeting services                                   |                             |  |                |        |        |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                  |                             |  |                |        |        |
| Allowances  | htrs                        | Locally Raised Revenues                          | 0              | 15,961 | 3,800  |
| Item: 227001 Travel inland  |                             |  |                |        |        |
| Travel Inland - Facilitation  | htrs                        | Programme Conditional Grant - Non Wage Recurrent | 0              | 3,948  | 987    |
| Item: 227004 Fuel, Lubricants and Oils  |                             |  |                |        |        |
| Fuel, Oils and Lubricants - Fuel Facilitation   | htrs                        | Locally Raised Revenues                          | 0              | 7,190  | 1,728  |
| Department: 100 Community Based Services  |                             |  |                |        |        |
| Service Area: 10 Community Mobilisation   |                             |  |                |        |        |
| Programme: 15 Community Mobilization And Mindset Change                                 |                             |  |                |        |        |
| SubProgramme: 02 Strengthening institutional support                                    |                             |  |                |        |        |
| Budget Output: 000023 Inspection and Monitoring   |                             |  |                |        |        |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                  |                             |  |                |        |        |
| Allowance   | htrs                        | District Unconditional Grant Non-Wage            | 0              | 16,800 | 11,625 |



VOTE: 884 Lyantonde District

Quarter 1

| Description  | Specific Location      | Source of Funding  | Status / Level | Budget | Spent  |
|--|------------------------|--|----------------|--------|--------|
| LCIII: 237317 Lyantonde Town Council                                       |                        |  |                |        |        |
| Department: 100 Community Based Services                                   |                        |  |                |        |        |
| Service Area: 10 Community Mobilisation                                    |                        |  |                |        |        |
| Programme: 15 Community Mobilization And Mindset Change                    |                        |  |                |        |        |
| SubProgramme: 02 Strengthening institutional support                       |                        |  |                |        |        |
| Budget Output: 000023 Inspection and Monitoring                            |                        |  |                |        |        |
| Item: 221008 Information and Communication Technology Supplies.            |                        |  |                |        |        |
| ICT - Assorted Computer Accessories  | hts                    | Programme Conditional Grant - Non Wage Recurrent                             | 0              | 321    | 80     |
| Item: 221011 Printing, Stationery, Photocopying and Binding                |                        |  |                |        |        |
| Office Supplies - Assorted Stationery                                      | hts                    | District Unconditional Grant Non-Wage  | 0              | 4,625  | 1,740  |
| Item: 222001 Information and Communication Technology Services.            |                        |  |                |        |        |
| Telecommunication Services - Airtime and Mobile Phone Services             | hts                    | Other Transfers from Central Government Parish Community Associations (PCAs) | 0              | 1,260  | 321    |
| Item: 227001 Travel inland   |                        |  |                |        |        |
| Travel Inland - Facilitation   | hts                    | Locally Raised Revenues  | 0              | 3,000  | 624    |
| Item: 227004 Fuel, Lubricants and Oils                                     |                        |  |                |        |        |
| Fuel, Oils and Lubricants - Entitled officers                              | hts                    | District Unconditional Grant Non-Wage  | 0              | 5,632  | 35,900 |
| 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)     |                        |  |                |        |        |
| Allowances   |                        | District Unconditional Grant Non-Wage  | 0              | 8,000  | 2,000  |
| Item: 221003 Staff Training  |                        |  |                |        |        |
| Staff Training - Capacity Building   | Lyantonde district hts | District Discretionary Equalisation Development Grant                        |                | 7,851  | 0      |
| Item: 221009 Welfare and Entertainment                                     |                        |  |                |        |        |
| Welfare - Assorted Welfare Items   | Planning Office        | District Unconditional Grant Non-Wage  | 0              | 1,400  | 350    |

**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> |
|---|---------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237317 Lyantonde Town Council</b>                                       |                           |   |                       |               |              |
| <b>Department: 110 Planning</b>   |                           |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                           |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                              |                           |   |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                           |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                           |   |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                |                           |   |                       |               |              |
| Office Supplies - Printing and Assorted Stationery                                | Planning Office           | District Unconditional Grant Non-Wage                 | 0                     | 1,247         | 312          |
| <b>Item: 224003 Agricultural Supplies and Services</b>                            |                           |   |                       |               |              |
| Agricultural Supplies -Seedlings  | Lyantonde District        | District Discretionary Equalisation Development Grant |                       | 9,804         | 0            |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>               |                           |   |                       |               |              |
| Feasibility Studies or Screening of Projects Appraisal                            |                           | District Discretionary Equalisation Development Grant |                       | 7,830         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                    |                           |   |                       |               |              |
| Monitoring and Supervision of capital works                                       | Lyantonde district        | District Discretionary Equalisation Development Grant |                       | 10,386        | 0            |
| <b>Item: 227001 Travel inland</b>   |                           |   |                       |               |              |
| Travel Inland - Facilitation  | Lyantonde district        | District Discretionary Equalisation Development Grant |                       | 62,266        | 0            |
| Travel Inland - Data Collection and Analysis                                      | Lyantonde district<br>hts | District Discretionary Equalisation Development Grant |                       | 11,823        | 0            |
| Travel Inland - Support   | Lyantonde district<br>hts | District Discretionary Equalisation Development Grant |                       | 11,775        | 0            |
| Travel Inland - Monitoring and Evaluation   | Lyantonde district<br>hts | District Discretionary Equalisation Development Grant | 0                     | 45,000        | 18,264       |
| Travel Inland - Facilitation  | Planning Office           | District Discretionary Equalisation Development Grant | 0                     | 12,000        | 8,019        |

VOTE: 884 Lyantonde District

Quarter 1

| 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: 227004 Fuel, Lubricants and Oils  |                                       |   |                |        |       |
| Fuel, Oils and Lubricants - Diesel  | Planning Office                       | District Unconditional Grant Non-Wage                 | 0              | 8,000  | 2,000 |
| Item: 312229 Other ICT Equipment - Acquisition                                  |                                       |   |                |        |       |
| Other ICT Equipment - Purchase  | Lyantonde district htrs               | District Discretionary Equalisation Development Grant |                | 10,000 | 0     |
| Item: 312235 Furniture and Fittings - Acquisition                               |                                       |   |                |        |       |
| Furniture and Fixtures - Assorted Furniture                                     | Lyantonde district htrs               | District Discretionary Equalisation Development Grant |                | 12,000 | 0     |
| Item: 313121 Non-Residential Buildings - Improvement                            |                                       |   |                |        |       |
| Non Residential Buildings - Maintenance, Repair and Support Services            | District htrs- 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     |
| Department: 120 Internal Audit  |                                       |   |                |        |       |
| 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 |                                       |   |                |        |       |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          |                                       |   |                |        |       |
| Allowances  | Lyaontonde htrs                       | District Unconditional Grant Non-Wage                 | 0              | 4,000  | 840   |
| Item: 221011 Printing, Stationery, Photocopying and Binding                     |                                       |   |                |        |       |
| Office Supplies - Assorted Stationery   | Lyantonde htrs                        | District Unconditional Grant Non-Wage                 | 0              | 2,160  | 540   |

VOTE: 884 Lyantonde District

Quarter 1

| Description   | Specific Location       | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------------|--|----------------|--------|-------|
| LCIII: 237317 Lyantonde Town Council  |                         |  |                |        |       |
| Department: 120 Internal Audit  |                         |  |                |        |       |
| 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         |                         |  |                |        |       |
| Item: 227001 Travel inland  |                         |  |                |        |       |
| Travel Inland - Facilitation  | Lyantonde htrs          | District Unconditional Grant Non-Wage            | 0              | 1,300  | 300   |
| Travel Inland - Facilitation  | Lyantonde htrs          | District Unconditional Grant Non-Wage            | 0              | 2,000  | 800   |
| Item: 227004 Fuel, Lubricants and Oils  |                         |  |                |        |       |
| Fuel, Oils and Lubricants - Diesel  | Lyantonde htrs          | District Unconditional Grant Non-Wage            | 0              | 9,480  | 2,370 |
| Department: 130 Trade, Industry and Local Development                                   |                         |  |                |        |       |
| Service Area: 10 Commercial Services  |                         |  |                |        |       |
| Programme: 07 Private Sector Development  |                         |  |                |        |       |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity |                         |  |                |        |       |
| Budget Output: 190036 Trade Development   |                         |  |                |        |       |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                  |                         |  |                |        |       |
| Allowances  | Htrs                    | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,000  | 1,880 |
| Item: 227001 Travel inland  |                         |  |                |        |       |
| Travel Inland - Facilitation  | Lyantonde district htrs | District Unconditional Grant Non-Wage            | 0              | 9,000  | 1,341 |
| Travel Inland - Facilitation  | Lyantonde htrs          | District Unconditional Grant Non-Wage            | 0              | 4,235  | 1,419 |

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Quarter 1

| Description   | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent  |
|---|-------------------|---|----------------|--------|--------|
| LCIII: 237318 Kaliiro Subcounty                           |                   |   |                |        |        |
| Department: 010 Administration                            |                   |   |                |        |        |
| Service Area: 10 Administration and Management            |                   |   |                |        |        |
| Programme: 16 Governance And Security                     |                   |   |                |        |        |
| SubProgramme: 01 Institutional Coordination               |                   |   |                |        |        |
| Budget Output: 000014 Administrative and Support Services |                   |   |                |        |        |
| Item: 263402 Transfer to Other Government Units           |                   |   |                |        |        |
| Transfer to Kaliiro SC                                    | Kaliiro SC        | District Discretionary Equalisation Development Grant |                | 0      | 28,039 |
| 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      | 0              | 7,021  | 1,755  |
| KALIIRO HCIII   | Kaliiro           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 14,042 | 3,510  |
| KALIIRO HCIII   | Kaliiro           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 12,806 | 3,201  |
| KIYINDA HCII  | Kiyinda           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,021  | 1,755  |
| 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      | 0              | 9,453  | 3,151  |
| Lugala P.S.   | Lugala P.S.       | Programme Conditional Grant - Non Wage Recurrent      | 0              | 13,194 | 4,398  |
| Bamunaanika P/S   | Bamunaanika P/S   | Programme Conditional Grant - Non Wage Recurrent      | 0              | 12,781 | 4,260  |

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Quarter 1

| 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. LAWRENCE KALAMBI P/S                           | ST. LAWRENCE KALAMBI P/S | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,680   | 2,227  |
| KALAMA P.S   | KALAMA P.S               | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,270   | 2,423  |
| KIYINDI R.C.P.S                                    | KIYINDI R.C.P.S          | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,501   | 2,167  |
| Kiyinda P.S.                                       | Kiyinda P.S              | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,818  | 4,606  |
| Makukuru P.S.                                      | Makukuru P.S.            | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,433  | 3,811  |
| ST. MARYS KITEESA P.S.                             | ST. MARYS KITEESA P.S.   | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,905   | 2,635  |
| Nabigoye Muslim School                             | Nabigoye Muslim School   | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,128  | 4,043  |
| Nakisajja P.S.                                     | Nakisajja P.S.           | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,465   | 2,488  |
| ST. ANTHONY LWENTONDO                              | ST. ANTHONY LWENTONDO    | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,730   | 2,577  |
| 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 | 0              | 141,460 | 47,153 |
| LYANTONDE S.S.S                                    | Lyantonde s.s            | Programme Conditional Grant - Non Wage Recurrent | 0              | 78,600  | 26,200 |

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Quarter 1

| Description  | Specific Location                    | Source of Funding  | Status / Level | Budget  | Spent  |
|--|--------------------------------------|--|----------------|---------|--------|
| LCIII: 237318 Kaliiro Subcounty  |                                      |  |                |         |        |
| Department: 060 Education  |                                      |  |                |         |        |
| 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      |
| 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: 010 Administration   |                                      |  |                |         |        |
| Service Area: 10 Administration and Management                               |                                      |  |                |         |        |
| Programme: 16 Governance And Security  |                                      |  |                |         |        |
| SubProgramme: 01 Institutional Coordination                                  |                                      |  |                |         |        |
| Budget Output: 000014 Administrative and Support Services                    |                                      |  |                |         |        |
| Item: 263402 Transfer to Other Government Units                              |                                      |  |                |         |        |
| Transfer to Lyantonde SC   | Lyantonde SC Htrs                    | District Discretionary Equalisation Development Grant          |                | 0       | 22,916 |

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Quarter 1

| Description   | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|---|-------------------|--|----------------|---------|-------|
| 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 | 0              | 7,021   | 1,755 |
| KABETEMERE HCII   | Kabetemere        | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,021   | 1,755 |
| KABAYANDA HCII  | Kabayanda         | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,021   | 1,755 |
| KABATEMA HCII   | Kabatema          | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,021   | 1,755 |
| Item: 312111 Residential Buildings - Acquisition          |                   |  |                |         |       |
| Residential Building - Staff Houses                       | KABETEMERE HCIII  | Programme Conditional Grant - Development        |                | 185,000 | 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)          |                   |  |                |         |       |
| BIWOLOBO P.S  | BIWOLOBO P.S      | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,142   | 2,381 |
| BUYANJA P.S   | BUYANJA P.S       | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,105   | 2,702 |
| KABASEGWA P.S   | KABASEGWA P.S     | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,353   | 2,451 |
| KABETEMERE P.S  | KABETEMERE P.S    | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,874  | 4,625 |
| KALAGALA P.S  | KALAGALA P.S      | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,636   | 3,212 |
| KATOVU P.S  | KATOVU P.S        | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,244   | 2,748 |



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Quarter 1

| 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)                             |                                       |  |                |        |       |
| KITAZIGOLOKWA R/C P.S.   | KITAZIGOLOKWA R/C P.S.                | Programme Conditional Grant - Non Wage Recurrent               | 0              | 12,340 | 4,113 |
| KYAKAKALA MUSLIM P.S.  | KYAKAKALA MUSLIM P.S.                 | Programme Conditional Grant - Non Wage Recurrent               | 0              | 6,688  | 2,229 |
| Kitazigolokwa P.S.   | Kitazigolokwa P.S.                    | Programme Conditional Grant - Non Wage Recurrent               | 0              | 6,289  | 2,096 |
| LWAMAWUNGU P.S.  | LWAMAWUNGU P.S.                       | Programme Conditional Grant - Non Wage Recurrent               | 0              | 6,056  | 2,019 |
| Kyewanula P.S.   | Kyewanula P.S.                        | Programme Conditional Grant - Non Wage Recurrent               | 0              | 11,253 | 3,751 |
| Kempega P.S  | Kempega P.S                           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 15,148 | 5,049 |
| 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     |

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Quarter 1

| Description   | Specific Location | Source of Funding                                     | Status / Level | Budget  | Spent  |
|---|-------------------|---|----------------|---------|--------|
| LCIII: 237319 Lyantonde Subcounty   |                   |   |                |         |        |
| Department: 080 Water   |                   |   |                |         |        |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                   |   |                |         |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                   |   |                |         |        |
| SubProgramme: 03 Water Resources Management   |                   |   |                |         |        |
| Budget Output: 000006 Planning and Budgeting services                                   |                   |   |                |         |        |
| Item: 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: 010 Administration  |                   |   |                |         |        |
| Service Area: 10 Administration and Management  |                   |   |                |         |        |
| Programme: 16 Governance And Security   |                   |   |                |         |        |
| SubProgramme: 01 Institutional Coordination   |                   |   |                |         |        |
| Budget Output: 000014 Administrative and Support Services                               |                   |   |                |         |        |
| Item: 263402 Transfer to Other Government Units   |                   |   |                |         |        |
| Transfer to Mpumudde SC   | Mpumudde SC Htrs  | District Discretionary Equalisation Development Grant |                | 0       | 23,009 |
| 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      | 0              | 14,042  | 3,510  |
| MPUMUDDE HCIII  | Mpumudde          | Programme Conditional Grant - Non Wage Recurrent      | 0              | 9,918   | 2,479  |
| BUYAGA HCII   | Buyaga            | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,021   | 1,755  |
| KEMUNYU HCII  | Kemunya           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,021   | 1,755  |

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Quarter 1

| Description  | Specific Location  | Source of Funding                                | Status / Level | Budget | Spent  |
|--|--------------------|--|----------------|--------|--------|
| LCIII: 237320 Mpumudde 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. PAUL P.S BUKOKORA                              | Bikokora p/s       | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,823  | 2,608  |
| RWAMABARA P.S                                      | Rwamabara          | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,647  | 1,882  |
| KASAANA MOSLEM P.S.                                | Kasaana Moslem p/s | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,879  | 1,960  |
| Nsiika P.S.  | Nsiika P.S.        | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,734  | 1,911  |
| Nakaseeta P.S.                                     | Nakaseeta P.S.     | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,650 | 4,883  |
| Mpumudde P.S.                                      | Mpumudde P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,032 | 4,344  |
| KARYAMENVU P.S                                     | KARYAMENVU P.S     | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,488  | 3,163  |
| BUGANGIZI P.S                                      | BUGANGIZI P.S      | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,915  | 2,972  |
| BUYAGA P.S   | BUYAGA P.S         | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,926  | 2,642  |
| 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 | 0              | 56,000 | 18,667 |

VOTE: 884 Lyantonde District

Quarter 1

| Description  | Specific Location                     | Source of Funding  | Status / Level | Budget  | Spent  |
|--|---------------------------------------|--|----------------|---------|--------|
| LCIII: 237320 Mpumudde 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                                   | 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                      | 0              | 147,000 | 7,069  |
| 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      |
| LCIII: 257525 Lyakajura Subcounty  |                                       |  |                |         |        |
| Department: 010 Administration   |                                       |  |                |         |        |
| Service Area: 10 Administration and Management                               |                                       |  |                |         |        |
| Programme: 16 Governance And Security  |                                       |  |                |         |        |
| SubProgramme: 01 Institutional Coordination                                  |                                       |  |                |         |        |
| Budget Output: 000014 Administrative and Support Services                    |                                       |  |                |         |        |
| Item: 263402 Transfer to Other Government Units                              |                                       |  |                |         |        |
| Transfer to Lyakajura SC   | Lyakajura SC Htrs                     | District Discretionary Equalisation Development Grant          |                | 0       | 18,165 |

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 | 0              | 7,021   | 1,755 |
| LYAKAJURA HCII   | Lyakajura                                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,042  | 3,510 |
| LYAKAJURA HCII   | Lyakajura                                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,722   | 1,931 |
| 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 | 0              | 12,027  | 4,009 |
| Lyakajjula P.S.  | lyakajjura p/s                              | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,257  | 4,419 |
| 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 at Kyemamba | Programme Conditional Grant - Development        | 0              | 30,600  | 6,830 |
| 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 Management |                              |  |                |        |       |
| 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)  |                              |  |                |        |       |
| KYENSHAMA HCII  | Kyenshama                    | Programme Conditional Grant - Non Wage Recurrent               | 0              | 7,021  | 1,755 |
| KINUUKA HCIII   | Kinuuka                      | Programme Conditional Grant - Non Wage Recurrent               | 0              | 8,645  | 2,161 |

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 | 0              | 6,368   | 2,123  |
| BUILDING TOMORROW ACADEMY - KAMUSENENE P.S         | BTA Kamusenene           | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,240   | 2,413  |
| KIBISI - LUSOZI P.S                                | KIBISI - LUSOZI P.S      | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,355   | 2,452  |
| KALIIRO P.S  | KALIIRO P.S              | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,900  | 5,300  |
| KYENSHAMA P.S.                                     | KYENSHAMA P.S.           | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,895   | 2,965  |
| 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 | 0              | 21,920  | 7,307  |
| ST GONZAGA S.S.S                                   | st gonzag s.s            | Programme Conditional Grant - Non Wage Recurrent | 0              | 136,740 | 45,580 |
| 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 | 0              | 156,317 | 52,106 |