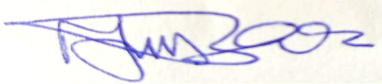

VOTE: 884 Lyantonde District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 884 Lyantonde District for FY 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.



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Ntimba Edmond
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 884 Lyantonde District

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	665,573	885,573	210,431	32%
Discretionary Government Transfers	2,599,514	2,697,194	2,697,194	104%
Conditional Government Transfers	18,950,605	22,158,878	22,160,006	117%
Other Government Transfers	1,783,132	2,283,132	273,100	15%
External Financing	1,072,798	1,072,798	477,731	45%
Total Revenues shares	25,071,622	29,097,575	25,818,462	103%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,078,685	1,566,185	1,275,644	118%
Natural Resources, Environment, Climate Change, Land And Water Management	622,560	658,653	650,078	104%
Private Sector Development	49,851	49,851	47,514	95%
Integrated Transport Infrastructure And Services	1,336,148	1,436,148	1,436,070	107%
Human Capital Development	18,188,897	20,780,046	16,745,354	92%
Public Sector Transformation	2,942,077	3,228,792	2,804,249	95%
Community Mobilization And Mindset Change	273,448	273,448	160,901	59%
Governance And Security	5,050	529,546	446,248	8,837%
Development Plan Implementation	574,907	574,907	565,546	98%
Grand Total	25,071,622	29,097,575	24,131,604	96%
Wage	15,054,020	16,112,771	15,057,502	100%
Non-Wage Recurrent	5,779,950	7,034,234	5,228,979	90%
Domestic Devt	3,164,855	4,877,772	3,545,560	112%
External Financing	1,072,798	1,072,798	299,562	28%

VOTE: 884 Lyantonde District**Quarter 4**

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

During fourth quarter, the district cumulatively received a total revenue share of shs 25,818,462,000= out of the revised budget of shs 29,097,575,000= which made an overall performance of 103%. This over performance was attributed by planned quarterly releases by the various revenue sources which include locally raised revenue at 32%, discretionary government transfers at 104%, conditional government transfers at 117%, other government transfers at 15% and external financing at 45%.

On the other hand, the district had an overall cumulative expenditure performance of 96% realized from the budget released by program of shs 24,141,254,000= out of the revised budget of shs 29,097,575,000=. Wage performed well at 100%, non-wage recurrent at 90%, domestic development 112% and external financing at 28%. This good performance ensured effective service delivery to the people of Lyantonde district and Uganda at large in accessing services like quality education, water, good roads, better health facilities among others.

VOTE: 884 Lyantonde District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	665,573	885,573	210,431	32%
Agency Fees	10,000	10,000	1,500	15%
Animal and Crop Husbandry related Levies	90,000	90,000	42,457	47%
Business licenses	10,301	10,301	12,182	118%
Land Fees	30,000	30,000	28,506	95%
Local Hotel Tax	50,000	50,000	100	0%
Local Services Tax-Payable By Individuals	60,000	60,000	59,792	100%
Market /Gate Charges	20,000	20,000	4,632	23%
Miscellaneous receipts/income	45,000	45,000	46,959	104%
Other fees e.g. street parking fees	161,301	161,301	12,340	8%
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	1,962	25%
Rent & Rates - Non-Produced Assets – from private entities	20,000	20,000	0	0%
Rental Income Tax-Payable By Individuals	102,971	102,971	0	0%
Discretionary Government Transfers	2,599,514	2,697,194	2,697,194	104%
District Discretionary Equalisation Development Grant	262,924	262,924	262,924	100%
District Unconditional Grant Non-Wage	484,650	582,330	582,330	120%
District Unconditional Grant Wage	1,577,299	1,577,299	1,577,299	100%
Urban Discretionary Equalisation Development Grant	15,738	15,738	15,738	100%
Urban Unconditional Grant Wage	200,816	200,816	200,816	100%
Urban Unconditional Non-Wage	58,087	58,087	58,087	100%
Conditional Government Transfers	18,950,605	22,158,878	22,160,006	117%
Programme Conditional Grant - Non Wage Recurrent	3,112,808	3,949,413	3,950,541	127%
Programme Conditional Grant - Development	2,347,077	3,659,994	3,659,994	156%
Programme Conditional Grant - Wage Recurrent	13,275,905	14,334,657	14,334,657	108%

VOTE: 884 Lyantonde District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	1,783,132	2,283,132	273,100	15%
COVID-19 Vaccination Campaign	680,000	680,000	40,672	6%
Ebola Emergency Response	400,000	400,000	0	0%
Makerere School of Public Health	124,080	124,080	33,000	27%
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	13,810	60%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	10,000	10,000	0	0%
Uganda Road Fund (URF)	226,148	326,148	180,857	80%
Uganda Women Entrepreneurship Program(UWEP)	23,861	23,861	4,762	20%
External Financing	1,072,798	1,072,798	477,731	45%
Aids Health Care Foundation (AHF)	20,000	20,000	12,340	62%
Global Alliance for Vaccines and Immunization (GAVI)	544,203	544,203	385,934	71%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
Rakai Health Sciences Programme (RHSP)	180,000	180,000	79,457	44%
The AIDS Support Organisation (TASO)	5,000	5,000	0	0%
United Nations Children Fund (UNICEF)	120,000	120,000	0	0%
World Health Organisation (WHO)	83,595	83,595	0	0%
Total Revenues Shares	25,071,622	29,097,575	25,818,462	103%

VOTE: 884 Lyantonde District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The district cumulatively received locally raised revenue worth shs 210,431,000= against the revised budget worth shs 885,573 ,000= making a performance of 32%.The best performing sources include Land fees with 118%, Misceleneous incomes 104%, Local service tax 100%.

On the other the least performing sources included Other licences and Property related duties at 0%,,Other fees 8% and Market gates 23%. The reason for these poor collections was associated with prolonged drought which affected livestock and crop farming because of shortage of water, persistent foot and mouth diseases that led to quarantine.,Political interference, poor mobilization on the ground and failure to remit 35% to the district.

Cumulative Performance for Central Government Transfers

The district cumulatively received conditional grant worth shs 22,160,006 ,000= out of the revised budget worth shs 22,158,878 ,000= making a performance of 117%.This over performance was due to the release of conditional grants by 100% by the end of year

On the other hand discretionary grant worth shs 2,697,194 ,000= was actually released out of the revised budget worth shs 2,697,194 000= and this made a performance of 100%. This over performance was attributed by the release of all of the discretionary grants performed at 100% budget released at all levels for the quarter.

Cumulative Performance for Other Government Transfers

The district cumulatively received other government transfers worth shs 273,100 ,000= out of the revised budget of shs 2,283,132 ,000= which made a budget performance of 15%.

On average Other government Transfers (OGTs) overall performance was at 15% and this poor performance was attributed by other line ministries that released very little funds for the quarter such as Ministry of Health for Intern Doctors at 27%, Uganda road Fund at 80% and Ministry of Gender,Labour and Social Development supporting UWEP at 20%. This directly jeopardized the planned activities which has necessitated the district authorities to to engage these line ministries over the gaps so as to forge a way forward in service delivery effect . However, at least PLE performed at 60% with URF at 80%.

Cumulative Performance for External Financing

The district cumulatively received shs 477,731,000= out of the revised budget worth shs 1,072,798,000= which made a budget performance of 45%. The performance was basically contributed by Alliance for Health Foundation 62%, GAVI 71% and Infectious Disease Institute (RHSP) at 44%.

However, this poor performance was attributed by the development partners that never released funds for the quarter at all thereby compromising the program implementation plan such as Global Fund for Malaria and TB,World Health Organization ant UNICEF with a funding of 0%.

VOTE: 884 Lyantonde District

Quarter 4

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	2,777,370	109%	805,330
Sub-Total	2,544,085	0	2,777,370	109%	805,330
Department: Finance					
10 Financial Management and Accountability (LG)	172,421	0	169,956	99%	39,631
Sub-Total	172,421	0	169,956	99%	39,631
Department: Statutory bodies					
10 Legislation and Oversight	397,992	0	468,078	118%	184,402
Sub-Total	397,992	0	468,078	118%	184,402
Department: Production and Marketing					
10 Agricultural Extension	0	0	194,088		69,809
20 Agricultural Production	754,385	0	999,145	132%	382,791
30 Agricultural Value Chain Services	324,300	0	82,411	25%	67,411
Sub-Total	1,078,685	0	1,275,644	118%	520,011
Department: Health					
10 Primary HealthCare	8,181,925	0	7,287,788	89%	2,482,691
20 Hospital Services	645,182	0	553,132	86%	146,536
30 Health Management and Supervision	994,047	0	246,363	25%	102,584
Sub-Total	9,821,154	0	8,087,284	82%	2,731,811
Department: Education					
10 Pre-Primary and Primary Education	3,603,206	0	3,379,734	94%	910,402
20 Secondary Education	3,869,831	0	4,391,823	113%	1,569,899
30 Skills Development	611,822	0	608,178	99%	206,029
40 Education&Sports Management and Inspection	282,884	0	278,336	98%	162,309
50 Special Needs Education	5,050	0	5,050	100%	2,185
Sub-Total	8,372,793	0	8,663,121	103%	2,850,824
Department: Roads and Engineering					
10 Community Access Roads	1,336,148	0	1,436,070	107%	644,178
Sub-Total	1,336,148	0	1,436,070	107%	644,178

VOTE: 884 Lyantonde District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	483,436	0	513,698	106%	280,625
Sub-Total	483,436	0	513,698	106%	280,625
Department: Natural Resources					
10 Natural Resources Management	139,124	0	136,380	98%	34,192
Sub-Total	139,124	0	136,380	98%	34,192
Department: Community Based Services					
10 Community Mobilisation	273,448	0	160,901	59%	46,059
Sub-Total	273,448	0	160,901	59%	46,059
Department: Planning					
10 Planning and Statistics	356,044	0	351,408	99%	175,080
Sub-Total	356,044	0	351,408	99%	175,080
Department: Internal Audit					
10 Compliance	46,442	0	44,182	95%	19,715
Sub-Total	46,442	0	44,182	95%	19,715
Department: Trade, Industry and Local Development					
10 Commercial Services	49,851	0	47,514	95%	11,210
Sub-Total	49,851	0	47,514	95%	11,210
Grand Total	25,071,622	0	24,131,604	96%	8,343,068

VOTE: 884 Lyantonde District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,247,755	2,961,286	2,604,943	116%	434,914
District Unconditional Grant Non-Wage	138,602	138,602	142,226	103%	35,356
District Unconditional Grant Wage	632,562	632,562	647,387	102%	114,030
Locally Raised Revenues	46,811	266,811	46,397	99%	3,642
Multi-Sectoral Transfers to LLGs_NonWage	330,486	330,486	174,980	53%	45,924
Programme Conditional Grant - Non Wage Recurrent	898,479	1,392,009	1,393,137	155%	185,758
Urban Unconditional Grant Wage	200,816	200,816	200,816	100%	50,204
Development Revenues	296,330	296,330	296,330	100%	0
Multi-Sectoral Transfers to LLGs_Gou	96,330	96,330	96,330	100%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Total Revenues Shares	2,544,085	3,257,616	2,901,273	114%	434,914
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	833,378	833,378	662,665	80%	128,446
Non Wage	1,414,377	2,082,908	1,818,517	129%	477,026
Development Expenditure					
Domestic Development	296,330	296,330	296,189	100%	199,859
External Financing	0	0	0	0%	0
Total Expenditure	2,544,085	3,212,616	2,777,370	109%	805,330
C: Unspent Balances					
Recurrent Balances			123,762		
Wage			185,538		
Non Wage			-61,776		
Development Balances			141		
Domestic Development			141		
External Financing			0		
Total Unspent			123,903		

VOTE: 884 Lyantonde District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a cumulative recurrent revenue of shs 2,604,943 ,000 out of the Planned 2,961,286,000= representing a performance of 116% and this mainly was funded from district unconditional grant non-wage with shs 142,226 ,000 out of 138,602,000 and this performed at 103%, wage turn up was 647,387 ,000= out of 632,562,000= thus performed at 102% ,local revenue turn up was at 46,397,000 out of 46,811,000= with a performance of 99%. Multi-sector transfers to LLGs were at 174,980 ,000= out 330,486,000= with a performance of 53%. Pension and gratuity performed at 155% while Urban conditional wage and development grants performed at 100%.

By the end of the fourth quarter, the department had a cumulative expenditure of shs 2,777,370 ,000= out of the planned expenditure of 2,544,085 ,000= and this made a performance of 109% from wage, non-wage recurrent and domestic development grants from the Central Government. This over performance was due to supplementary budget for

Reasons for unspent balances on the bank account

By the end of the fourth quarter quarter,the department had unspent balance of shs 123,903 000= from wage of 185,538 ,000 and non-wage of -61,776 ,000= plus transitional development of 141 ,000=. This was because of unfilled gaps of staff that could not fully exhaust wage and non wage was due to unpaid invoices that were cancelled due to technical errors that emerged during transaction.

Highlights of physical performance by end of the quarter

The department had the following highlights:

- Staff salaries were paid for twelve months
- Multi sectoral transfers were made to LLGs
- Pension and gratuity were paid to the pensioners
- Salary , pension and gratuity arrears were paid
- Assorted stationery 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
- Board of survey was prepared

VOTE: 884 Lyantonde District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,421	172,421	174,073	101%	37,473
District Unconditional Grant Non-Wage	28,000	28,000	27,800	99%	6,800
District Unconditional Grant Wage	122,421	122,421	122,489	100%	30,673
Locally Raised Revenues	22,000	22,000	23,784	108%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	172,421	172,421	174,073	101%	37,473

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	122,421	122,421	122,298	100%	30,673
Non Wage	50,000	50,000	47,658	95%	8,958

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	172,421	172,421	169,956	99%	39,631

C: Unspent Balances*Recurrent Balances*

			4,117		
Wage			191		
Non Wage			3,926		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			4,117		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde DistrictQuarter 4

SECTION B : Summary by Department

The department received a cumulative recurrent revenue of 174 073,000= out of shs 172,421,000= which made revenue performance of 101% from the sources of district unconditional grant non-wage at 27,800 ,000 out of shs 28,000,000 and this made a performance of 99% together with wage and locally raised revenue at 100% and 108% respectively.

By the end of the fourth quarter, the department had an expenditure performance of 99% from wage, non-wage recurrent and local revenue sources.

Reasons for unspent balances on the bank account

There was unspent balance of 4,117,000= from both excess wage and non-wage recurrent was not paid due to system interruptions.

Highlights of physical performance by end of the quarter

- Staff salaries were paid for twelve 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
- Board of Survey Report was coordinated
- Budget Desk Minutes were chaired and recommendations made

VOTE: 884 Lyantonde District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	417,992	495,672	499,061	119%	158,345
District Unconditional Grant Non-Wage	182,276	259,957	249,127	137%	61,187
District Unconditional Grant Wage	174,195	174,195	213,732	123%	83,086
Locally Raised Revenues	61,520	61,520	36,203	59%	14,073
Development Revenues	0	0	0	0%	0
Total Revenues Shares	417,992	495,672	499,061	119%	158,345
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,195	174,195	167,417	96%	83,086
Non Wage	223,797	321,477	300,660	134%	101,316
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	397,992	495,672	468,078	118%	184,402
C: Unspent Balances					
Recurrent Balances			30,983		
Wage			46,315		
Non Wage			-15,331		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,983		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative recurrent revenue of shs 499,061 ,000= out of 495,672,000= thus making a performance of 119% from district wage, district unconditional non-wage and locally raised revenue which had a performance of 137%,123% and 59% respectively.

By the end of the fourth quarter, the department made a cumulative expenditure performance of 118% from district unconditional wage and non-wage with performance of 96% and 134% respectively.

Reasons for unspent balances on the bank account

VOTE: 884 Lyantonde DistrictQuarter 4

SECTION B : Summary by Department

By the end of the quarter, the department had unspent balance of shs 31,138,000 from both wage worth shs 46,315,000= due to excess wage and non-wage of -15,177,000=that arose from the cancelled invoices which were due to system errors that were not rectified by the end of the quarter/ financial year.

Highlights of physical performance by end of the quarter

The department had a number of performance highlights as below:

- Staff salaries were paid for twelve months
- Six District council meetings were held and resolutions made
- Sector committee meetings were held and discussed sector performance reports
- Six Joint monitoring visits were made and reports prepared
- Twelve DEC meetings were held and discussed the sector reports to District Council meetings

VOTE: 884 Lyantonde District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	754,385	967,902	975,420	129%	282,316
District Unconditional Grant Wage	35,283	35,283	0	0%	0
Locally Raised Revenues	3,000	3,000	55,801	1,860%	52,411
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	213,516	213,516	0%	53,379
Programme Conditional Grant - Wage Recurrent	706,102	706,102	706,102	100%	176,526
Development Revenues	324,300	598,284	281,082	87%	0
Locally Raised Revenues	324,300	324,300	7,098	2%	0
Programme Conditional Grant - Development	0	273,984	273,984	0%	0
Total Revenues Shares	1,078,685	1,566,185	1,256,502	116%	282,316

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	741,385	741,385	741,020	100%	185,641
Non Wage	13,000	226,516	215,878	1,661%	64,560
Development Expenditure					
Domestic Development	324,300	598,284	318,745	98%	269,811
External Financing	0	0	0	0%	0
Total Expenditure	1,078,685	1,566,185	1,275,644	118%	520,011

C: Unspent Balances

Recurrent Balances					
			18,521		
Wage			-34,918		
Non Wage			53,439		
Development Balances					
			-37,664		
Domestic Development			-37,664		
External Financing			0		
Total Unspent			-19,142		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District**Quarter 4**

SECTION B : Summary by Department

The department received a recurrent revenue of shs 975,420,000= out of 967,902,000= thus making a performance of 100.8% from locally raised revenue which had a performance of 1,860% respectively. Most funds were released out of supplementary budget which was past months of the quarter.

By the end of the quarter, the department made an expenditure performance of 118% from district Program conditional wage of 100% and non-wage with performance of 100% and 1,661% respectively. Development grant performed well at 98%.

Reasons for unspent balances on the bank account

By the end of the fourth quarter, the department had unspent balance worth shs -19,142,000= which was a result of unpaid invoice for wage worth shs -34,918,000= which was cancelled thus making a negative as well as development grant = -37,664,000= and program non-wage of shs 53,439,000= could not be spent because there no spending line in the system as a result of system errors.

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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,507,373	8,731,668	7,396,990	87%	1,905,741
Locally Raised Revenues	6,320	6,320	2,050	32%	1,350
Other Transfers from Central Government	1,404,080	1,404,080	73,672	5%	18,000
Programme Conditional Grant - Non Wage Recurrent	804,872	804,872	804,872	100%	201,218
Programme Conditional Grant - Wage Recurrent	6,292,102	6,516,396	6,516,396	104%	1,685,173
Development Revenues	1,313,781	2,047,810	1,052,743	80%	219,626
External Financing	1,072,798	1,072,798	477,731	45%	219,626
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	240,983	575,012	575,012	239%	0
Total Revenues Shares	9,821,154	10,779,478	8,449,733	86%	2,125,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,292,102	6,516,396	6,342,744	101%	1,938,592
Non Wage	2,215,272	2,215,272	883,892	40%	219,354
Development Expenditure					
Domestic Development	240,983	975,012	561,086	233%	361,314
External Financing	1,072,798	1,072,798	299562.266	28%	212,551
Total Expenditure	9,821,154	10,779,478	8,087,284	82%	2,731,811
C: Unspent Balances					
Recurrent Balances					
Wage			170,354		
Non Wage			173,652		
			-3,298		
Development Balances					
Domestic Development			192,095		
External Financing			13,927		
			178,169		
Total Unspent			362,449		

VOTE: 884 Lyantonde DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Quarter Four the department received funds worth shs. 2,125,367,000/(86%) from the following sources, Local revenue=1,350,000(32%), Other transfers from central Govt=18,000,000(5%), Programme conditional grant -non wage recurrent=201,218,000/(100%), Programme conditional grant - wage=1,685,173,000/(104%), External financing=219,626,000/(45%), Programme conditional grant development=0/(239%). and funds were spent as follows, wage=1,938,592,000/(101%), Non wage=219,354,000/(40%), Domestic Development=361,689,000(233%), External financing=212,551,000/(28%), Unspent Balances were wage=173,652,000/=, non wage=-3,298,000/=, Domestic Development=13,551,000/=, external financing=178,169,000/=)

Reasons for unspent balances on the bank account

Unspent balances of shs.173,652,000/= wage was meant to cater for recruitment and promotions of staff which was put on hold by the government of uganda. However, the nonwage recurrent worth shs-3,298,000= was a result of system errors. The domestic development worth shs.13,551,000/= remained on account as retention fees for Construction of staff House in Kabetemere HCIII upgrade and Lyakajura HCIII upgrade and external financing development funds worth shs.178,169,000/= was due to system errors that appeared and failed to be rectified by the end of year. So transactions could not be effective thus showing unspent balances in the system.

Highlights of physical performance by end of the quarter

staffing levels at 72%, OPD utilization 120%, IPD utilization 94%, DPT3 coverage 101%, Deliveries in Health units 83%, ANC 4th visit coverage 49%, Family Planning coverage 26% , Retention on ART 89%, Initiation on ART 98%, Suppression on ART 93%, EID positivity rates 2%

VOTE: 884 Lyantonde District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,684,562	8,648,577	8,638,554	112%	2,490,679
District Unconditional Grant Wage	70,000	70,000	70,398	101%	17,898
Locally Raised Revenues	3,000	3,000	1,770	59%	0
Other Transfers from Central Government	23,000	23,000	13,810	60%	0
Programme Conditional Grant - Non Wage Recurrent	1,310,860	1,440,418	1,440,418	110%	486,128
Programme Conditional Grant - Wage Recurrent	6,277,701	7,112,158	7,112,158	113%	1,986,654
Development Revenues	688,231	1,357,041	1,357,041	197%	0
Programme Conditional Grant - Development	688,231	1,357,041	1,357,041	197%	0
Total Revenues Shares	8,372,793	10,005,617	9,995,595	119%	2,490,679

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,347,701	7,182,158	6,482,845	102%	1,850,534
Non Wage	1,336,860	1,466,418	1,455,995	109%	557,312
Development Expenditure					
Domestic Development	688,231	1,357,041	724,281	105%	442,977
External Financing	0	0	0	0%	0
Total Expenditure	8,372,793	10,005,617	8,663,121	103%	2,850,824

C: Unspent Balances

Recurrent Balances					
			699,714		
Wage			699,711		
Non Wage			3		
Development Balances					
			632,760		
Domestic Development			632,760		
External Financing			0		
Total Unspent			1,332,474		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde DistrictQuarter 4

SECTION B : Summary by Department

The department received a cumulative recurrent revenue of shs 8,638,554,000= out of the planned shs 8,648,577,000= which made a performance of 112% from the District unconditional grant wage, non-wage, Program wage and Program non-wage with the overall revenue share performance of 119%. However, program conditional grant -development performed at 197% because of supplementary budget for Ugift Project of Kasagama Seed School.

By the end of the fourth quarter, the department made an expenditure performance of 104% which was translated from wage at 102% , non-wage at 109% and development at 108%. This over performance was due to the funds that were not utilized in third quarter thus carried forward to the fourth quarter. This was partly due to release of funds towards the end of the quarter.

Reasons for unspent balances on the bank account

By the end of fourth quarter, the department realized unspent balance of shs 1,328,445,000= from wage and development. This was due to excess wage and non-payment of salaries to the absconding teachers and that the UGIFT Funds that were revoted for the next phase of Kasagama Seed school completion.

Highlights of physical performance by end of the quarter

The department had performance highlights as below:

- Staff salaries were paid for twelve months
- School inspection visits were made and reports prepared
- Monitoring visits were made in schools and reports prepared
- Quarterly physical progress performance reports were prepared and submitted to the line ministry and other agencies
- departmental meetings were held and recommendations made
- workshops and seminars were attended
- School pupils' desks were procured and supplied to the planned schools
- Stance pit latrines were constructed in some schools

VOTE: 884 Lyantonde District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	336,148	436,148	290,861	87%	208,361
District Unconditional Grant Wage	110,000	110,000	110,004	100%	27,504
Other Transfers from Central Government	226,148	326,148	180,857	80%	180,857
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,336,148	1,436,148	1,290,861	97%	708,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,000	110,000	109,923	100%	27,442
Non Wage	226,148	326,148	326,147	144%	115,717
Development Expenditure					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	501,019
External Financing	0	0	0	0%	0
Total Expenditure	1,336,148	1,436,148	1,436,070	107%	644,178
C: Unspent Balances					
Recurrent Balances			-145,208		
Wage			82		
Non Wage			-145,290		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-145,208		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative recurrent revenue of shs 290,861 ,000= out of the planned shs 436,148,000= which made a performance of 87% from the District unconditional grant wage, OGT, and Program Development with the overall revenue share performance of 97%.

By the end of the fourth quarter, the department made an expenditure performance of 107% which was translated from wage at 100% , non-wage at 144% and Program development at 100%.

VOTE: 884 Lyantonde DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance but the system indicates negative balance of shs -145,270,000= which due to the quarter three balance that was carried forward and spent against no funds released in fourth quarter thus creating negative balance. All the Development grant meant for road rehabilitation was fully utilized to 100%.

Highlights of physical performance by end of the quarter

The department had the following performance during the quarter:

- Staff salaries were made for twelve months
- Periodic maintenance of Kalagala- Kabatema- Nakaseeta road
- Construction of Box Culvert at Kabingo and Bugobe road
- Periodic maintenance of Kabingo – Kyemaba road
- Periodic maintenance of Kyemamba-Buyaga road
- Equipment maintenance and repair carried out
- Mechanized maintenance of Keith Muhakanizi Memorial 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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,758	50,758	50,758	100%	12,689
Programme Conditional Grant - Non Wage Recurrent	50,758	50,758	50,758	100%	12,689
Development Revenues	432,679	468,772	468,772	108%	0
Programme Conditional Grant - Development	417,864	453,957	453,957	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	483,436	519,530	519,530	107%	12,689

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	0	0	0	0%	0
Non Wage	50,758	50,758	50,758	100%	15,708

Development Expenditure

Domestic Development	432,679	468,772	462,941	107%	264,917
External Financing	0	0	0	0%	0
Total Expenditure	483,436	519,530	513,698	106%	280,625

C: Unspent Balances*Recurrent Balances*

Wage	0
Non Wage	0

Development Balances

Domestic Development	5,831
External Financing	0
Total Unspent	5,831

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde DistrictQuarter 4

SECTION B : Summary by Department

The sector had a cumulative recurrent revenue of shs 50,758,000= out of 50,758,000= which made a performance of 100% from the revenue sources of Program conditional grant non-wage with a performance of 100% and Development grant worth shs 468,186,000= performed at 108% because more than 50% was released during the quarter.

The sector had a recurrent revenue of shs 50,758,000= out of 50,758,000= which made a performance of 100% from the revenue sources of Program conditional grant non-wage with a performance of 100% and Development grant performed at 108% because more than 50% was released during the quarter.

By the end of third quarter, the sector had an expenditure performance of 107% arising from only two sources of program conditional grant non-wage at 100% and development at 108%.

Reasons for unspent balances on the bank account

There was no unspent balance of development grant worth shs 586,000= to cater for bank charges and the rest of funds released funds were fully utilized by the end of the financial year.

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.
- Extension of piped water supply in Kasagama and kyemamba rural growth center.
- Departmental meetings were held and recommendations made
- Quarterly performance reports were prepared and submitted to the line ministries
- There was construction of dams
- HDPE Tanks were constructed
- There was construction of valley tanks

VOTE: 884 Lyantonde District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	139,124	139,124	137,242	99%	34,149
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	120,000	120,000	119,398	99%	29,398
Locally Raised Revenues	3,000	3,000	1,720	57%	720
Programme Conditional Grant - Non Wage Recurrent	16,124	16,124	16,124	100%	4,031
Development Revenues	0	0	0	0%	0
Total Revenues Shares	139,124	139,124	137,242	99%	34,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	118,537	99%	29,398
Non Wage	19,124	19,124	17,843	93%	4,794
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,124	139,124	136,380	98%	34,192
C: Unspent Balances					
Recurrent Balances			862		
Wage			861		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			862		

Summary of Department Revenues and Expenditure by Source

The department had a cumulative recurrent revenue of shs 137,242 ,000= out of the planned budget of shs 139,124,000= which made a performance of 99%. This performance rose from district unconditional wage at 99% ,program unconditional non-wage at 100% and Local Revenue at 57%. By the end of the fourth quarter, department had a cumulative expenditure performance of 98% from district unconditional wage and program conditional non-wage which performed at 99% and 93% respectively. The overall expenditure was realized at 98% which was attributed by timely implementation of activities.

VOTE: 884 Lyantonde District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of shs 861,000= arising out of excess district unconditional grant wage.

Highlights of physical performance by end of the quarter

There were a number of performance highlights as below:

- Staff salaries were cumulatively paid for twelve 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.
- District land was surveyed and land titles processed
- Monitoring visits were carried out and reports produced

VOTE: 884 Lyantonde District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	273,448	273,448	162,895	60%	41,165
District Unconditional Grant Non-Wage	4,000	4,000	8,851	221%	2,619
District Unconditional Grant Wage	122,239	122,239	123,459	101%	31,780
Locally Raised Revenues	5,000	5,000	3,519	70%	0
Other Transfers from Central Government	119,904	119,904	4,762	4%	1,190
Programme Conditional Grant - Non Wage Recurrent	22,304	22,304	22,304	100%	5,576
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,448	273,448	162,895	60%	41,165
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,239	122,239	122,110	100%	31,780
Non Wage	151,208	151,208	38,791	26%	14,279
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,448	273,448	160,901	59%	46,059
C: Unspent Balances					
Recurrent Balances					
			1,994		
Wage			1,349		
Non Wage			645		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,994		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde District

Quarter 4

SECTION B : Summary by Department

The Community Based Services cumulatively received a recurrent revenue of shs 162,895 ,000= with a performance of 60% from the revenue sources of district unconditional grant wage, program conditional grant non-wage and district unconditional grant non-wage which all performed at 100% except the other government transfer that performed at 4% due to insignificant figure that was released.

By the end of the fourth quarter, the department had an expenditure performance of 160,901 ,000= out of the planned expenditure of shs 273,448,000= with a performance of 59%. 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 1,994,000= due to excess wage worth shs 1,349,000= and non-wage balance worth shs 645,000= meant to cater for bank charges .

Highlights of physical performance by end of the quarter

There were a number of performance highlights as below:

- Cumulatively, Staff salaries were paid for twelve 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 reports were 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 change towards PDM implementation

VOTE: 884 Lyantonde District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,711	173,711	153,209	86%	57,774
District Unconditional Grant Non-Wage	42,647	37,647	43,302	102%	22,690
District Unconditional Grant Wage	126,000	126,000	101,508	81%	35,084
Locally Raised Revenues	10,064	10,064	8,398	83%	0
Development Revenues	182,333	182,333	182,333	100%	0
District Discretionary Equalisation Development Grant	182,332	182,333	182,333	100%	0
Total Revenues Shares	361,044	356,044	335,541	93%	57,774

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	126,000	126,000	125,397	100%	35,084
Non Wage	47,711	47,711	43,692	92%	9,748
Development Expenditure					
Domestic Development	182,333	182,333	182,319	100%	130,248
External Financing	0	0	0	0%	0
Total Expenditure	356,044	356,044	351,408	99%	175,080

C: Unspent Balances

Recurrent Balances					
Wage			-15,881		
Non Wage			-23,889		
Development Balances					
Domestic Development			8,008		
External Financing			14		
External Financing			0		
Total Unspent			-15,867		

Summary of Department Revenues and Expenditure by Source

VOTE: 884 Lyantonde DistrictQuarter 4

SECTION B : Summary by Department

During quarter four, the Planning department had a cumulative recurrent revenue of shs 153,209 ,000= out of shs 173,711 ,000= and this made a revenue performance of 86% while development made a performance of 100%. This was from the revenue sources of district unconditional grant non-wage, district unconditional grant wage and locally raised revenue which overall performed at 93%.

By the end of the quarter, the department had a recurrent expenditure performance of wage at 100% and non-wage at 92% and development at 100% out of the district unconditional grant wage, non-wage and locally raised revenue which performed at 99%.

Reasons for unspent balances on the bank account

There was unspent balance of shs -15,867 ,000= arising from the district unconditional grant non-wage and cancelled wage invoice arising from the system errors that were not addressed by the end of financial year.

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 and recommendations made for twelve months
- Four quarterly Monitoring visits were carried out and reports prepared
- Three quarterly physical progress performance reports were prepared and submitted
- BFP was prepared and submitted to the Ministry of Finance, planning and Economic Development.
- Draft Budget estimates were laid before the District Council for embracement and further discussion by the relevant Committees
- Final Budget estimates were presented to the Council, discussed and approved and uploaded on the Program Budgeting System.

VOTE: 884 Lyantonde District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,442	46,442	47,216	102%	19,715
District Unconditional Grant Non-Wage	9,000	9,000	4,720	52%	2,470
District Unconditional Grant Wage	29,442	29,442	36,571	124%	16,595
Locally Raised Revenues	8,000	8,000	5,925	74%	650
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,442	46,442	47,216	102%	19,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,442	29,442	28,048	95%	16,595
Non Wage	17,000	17,000	16,135	95%	3,120
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,442	46,442	44,182	95%	19,715
C: Unspent Balances					
Recurrent Balances			3,033		
Wage			8,523		
Non Wage			-5,490		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,033		

Summary of Department Revenues and Expenditure by Source

The internal Audit Unit received a total revenue share of shs 14,169,000= out of approved budget of shs 46,442,000= thus making a performance at 52%. This was from the revenue sources of district unconditional grant wage, non-wage and locally raised revenue which performed at 70%,43% and 66% respectively.

By the end of the quarter, the Audit Unit had an expenditure of shs 9,658,000= out of shs 46,442,000 thus making an expenditure performance of 41% from the sources of district unconditional grant wage and non-wage.

Reasons for unspent balances on the bank account

VOTE: 884 Lyantonde District

Quarter 4

SECTION B : Summary by Department

There was unspent balance of shs 3,033,000= as a result of excess wage worth shs 8,523,000= and non-wage worth shs -5,49,000=as a result of cancelled invoices that could not be paid due to errors in the system that were not addressed by the end of financial year 2023/2024.

Highlights of physical performance by end of the quarter

There were the following highlights :

- Staff salaries were paid for twelve months
- Departmental meetings were held and recommendations made
- Four Quarterly reports were prepared and submitted to the OAG
- Twelve 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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,851	49,851	46,985	94%	10,630
District Unconditional Grant Non-Wage	2,283	2,283	3,463	152%	0
District Unconditional Grant Wage	35,156	35,156	32,353	92%	8,277
Locally Raised Revenues	3,000	3,000	1,757	59%	0
Programme Conditional Grant - Non Wage Recurrent	9,412	9,412	9,412	100%	2,353
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,851	49,851	46,985	94%	10,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,156	35,156	34,499	98%	8,277
Non Wage	14,694	14,694	13,014	89%	2,933
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,851	49,851	47,514	95%	11,210
C: Unspent Balances					
Recurrent Balances					
Wage			-529		
Non Wage			-2,146		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-529		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received the recurrent revenue of shs 47,216 ,000= out of the approved budget of shs 49,851,000= thus making a performance of 102% from the revenue sources of district unconditional wage, program conditional non-wage and locally raised revenues which performed at 124%,52% and 74% respectively.

By the end of fourth quarter, the department had an expenditure of shs 44,182 ,000= out of 49,851,000= thereby making a performance of 95% from wage and program non-wage sources.

VOTE: 884 Lyantonde DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of shs 3,033 ,000= from excess wage following the retirement of the District Commercial Officer in April leaving one staff in the department who could not consume the whole salary. However, there were funds whose invoice was cancelled because of wrong capturing thus it created negative effect.

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 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,521	9,380
227001 Travel inland	26,000	4,750
228001 Maintenance-Buildings and Structures	190,479	190,479
228004 Maintenance-Other Fixed Assets	4,000	1,000
Total for Budget Output	230,000	205,609
Wage	0	0
Non-Wage	30,000	5,750
GoU Dev	200,000	199,859
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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	833,378	128,446
273104 Pension	0	198,522
273105 Gratuity	0	111,294
Total for Budget Output	833,378	438,262
Wage	833,378	128,446
Non-Wage	0	309,816
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 884 Lyantonde District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,477	0
221011 Printing, Stationery, Photocopying and Binding	14,749	0
221012 Small Office Equipment	2,853	0
227001 Travel inland	14,251	0
227004 Fuel, Lubricants and Oils	22,000	0
228004 Maintenance-Other Fixed Assets	76,228	0
263301 District Unconditional Grant-Non Wage	102,841	0
263302 Urban Unconditional Grant-Non-Wage	58,087	0
263303 District Discretionary Development Equalization Grant	85,433	0
263306 Urban Discretionary Development Equalization Grant	10,897	0
Total for Budget Output	426,816	0
Wage	0	0
Non-Wage	330,486	0
GoU Dev	96,330	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Payroll printing carried out NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	29,740	7,437
Total for Budget Output	29,740	7,437
Wage	0	0
Non-Wage	29,740	7,437
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 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,750
221001 Advertising and Public Relations	5,000	0
221003 Staff Training	1,500	0
221004 Recruitment Expenses	800	800

VOTE: 884 Lyantonde District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	1,651	138
221011 Printing, Stationery, Photocopying and Binding	13,369	1,657
221012 Small Office Equipment	3,250	0
221016 Systems Recurrent costs	30,000	9,650
221017 Membership dues and Subscription fees.	200	180
222001 Information and Communication Technology Services.	1,550	0
222002 Postage and Courier	500	90
223004 Guard and Security services	7,000	2,012
223005 Electricity	3,000	750
223006 Water	1,862	596
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,141	460
227004 Fuel, Lubricants and Oils	23,400	6,260
228002 Maintenance-Transport Equipment	6,000	1,428
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	30
228004 Maintenance-Other Fixed Assets	6,250	1,240
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	161,137	46,908
273105 Gratuity	54,877	0
352880 Salary Arrears Budgeting	124,477	0
352881 Pension and Gratuity Arrears Budgeting	557,988	0
Total for Budget Output	1,024,151	74,948
Wage	0	0
Non-Wage	1,024,151	74,948
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	79,074
Total for Budget Output	0	79,074

VOTE: 884 Lyantonde District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0 0
	Non-Wage	0 79,074
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,544,085 805,330
	Wage	833,378 128,446
	Non-Wage	1,414,377 477,026
	GoU Dev	296,330 199,859
	Ext Finance	0 0

VOTE: 884 Lyantonde District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Draft Budget Estimates prepared NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,421	30,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,032
221002 Workshops, Meetings and Seminars	950	0
221003 Staff Training	3,500	1,350
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,300	201
221011 Printing, Stationery, Photocopying and Binding	3,050	192
221012 Small Office Equipment	1,000	50
227001 Travel inland	17,100	2,625
227004 Fuel, Lubricants and Oils	17,100	3,509
Total for Budget Output	172,421	39,631
Wage	122,421	30,673
Non-Wage	50,000	8,958
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,421	39,631
Wage	122,421	30,673
Non-Wage	50,000	8,958
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Political leaders paid promptly for three months	NA	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,195	83,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,822	32,153
212103 Incapacity benefits (Employees)	4,185	1,706
221009 Welfare and Entertainment	8,386	1,287
221011 Printing, Stationery, Photocopying and Binding	5,000	36
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	1,000
227001 Travel inland	6,800	2,420
227004 Fuel, Lubricants and Oils	48,604	12,145
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	379,992	134,331
Wage	174,195	83,086
Non-Wage	205,797	51,245
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

District recruitment activities recruited	NA	There was one recruitment
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,000	5,571
Total for Budget Output	18,000	5,571
Wage	0	0
Non-Wage	18,000	5,571
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	44,500
Total for Budget Output	0	44,500
Wage	0	0
Non-Wage	0	44,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	397,992	184,402
Wage	174,195	83,086
Non-Wage	223,797	101,316
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Compiling and submitting livestock of all LLGs extension staff in livestock pests and disease control NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,650
227001 Travel inland	0	36,658
228002 Maintenance-Transport Equipment	0	5,733
312231 Office Equipment - Acquisition	0	10,000
312235 Furniture and Fittings - Acquisition	0	14,668
Total for Budget Output	0	69,809
Wage	0	0
Non-Wage	0	45,141
GoU Dev	0	24,668
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Extension workers supported NA There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	741,385	185,641
221008 Information and Communication Technology Supplies.	0	505
221009 Welfare and Entertainment	0	969
221010 Special Meals and Drinks	0	1,695
221011 Printing, Stationery, Photocopying and Binding	0	750
223005 Electricity	0	500
224007 Relief Supplies	10,000	0
227001 Travel inland	3,000	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	4,806
Total for Budget Output	754,385	194,866
Wage	741,385	185,641
Non-Wage	13,000	4,419
GoU Dev	0	4,806
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA	They were well facilitated
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	2,500
221008 Information and Communication Technology Supplies.	0	133
221010 Special Meals and Drinks	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,310
224003 Agricultural Supplies and Services	0	8,590
227001 Travel inland	0	8,298
312299 Other Machinery and Equipment- Acquisition	0	166,295
Total for Budget Output	0	187,925
Wage	0	0
Non-Wage	0	0
GoU Dev	0	187,925
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	15,000
Total for Budget Output	0	15,000

VOTE: 884 Lyantonde District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	324,300	52,411	
Total for Budget Output	324,300	52,411	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	324,300	52,411	
Ext Finance	0	0	
Total for Department	1,078,685	520,011	
Wage	741,385	185,641	
Non-Wage	13,000	64,560	
GoU Dev	324,300	269,811	
Ext Finance	0	0	

VOTE: 884 Lyantonde District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% children fully immunized	NA	Mobilization need to be intensified
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	30,000	0
282101 Donations	747,798	174,113
Total for Budget Output	947,798	174,113
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	747,798	174,113

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010503 Emergency medical service and referral system;

10 health workers trained in EMS	NA	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,737	0
221001 Advertising and Public Relations	10,000	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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

100% sub-counties covered with health promotion activities NA

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

85% NA perfect

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95% staffing levels NA staff transferred services to other districts, others went abroad looking for green pastures and others retired from public service

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

98% Health facilities with essential medicines available NA NMS delays to supply medicines to health facilities

VOTE: 884 Lyantonde District

Quarter 4

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		
4% HIV prevalence	NA	the virus is static, more efforts required to reduce the prevalence
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
50 Health workers trained in IMM	NA	the activity was supported by MOH, MMHF and TASO

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,292,102	1,938,592	
263308 Sector Conditional Grant (Non-Wage)	237,026	59,256	
312111 Residential Buildings - Acquisition	185,000	171,326	
313111 Residential Buildings - Improvement	0	139,403	
Total for Budget Output	6,714,127	2,308,578	
Wage	6,292,102	1,938,592	
Non-Wage	237,026	59,256	
GoU Dev	185,000	310,729	
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	16,490	
Total for Budget Output	124,080	16,490	
Wage	0	0	
Non-Wage	124,080	16,490	
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 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
provision of quality health services, immunisation, anetnatal care , delivering mothers, OPD services, IPD services , emergency services, etc	NA	perfect

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	514,782	128,696	
282301 Transfers to Government Institutions	6,320	1,350	
Total for Budget Output	521,102	130,046	
Wage	0	0	
Non-Wage	521,102	130,046	
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		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,583	4,396	
221002 Workshops, Meetings and Seminars	3,400	850	
221005 Official Ceremonies and State Functions	1,000	500	
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	3,297	848	
221012 Small Office Equipment	13,000	13,000	
223005 Electricity	1,600	400	
227001 Travel inland	6,000	1,522	
227004 Fuel, Lubricants and Oils	18,683	4,671	
228002 Maintenance-Transport Equipment	8,500	3,102	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125	
312121 Non-Residential Buildings - Acquisition	34,483	34,483	
Total for Budget Output	109,047	64,147	
Wage	0	0	
Non-Wage	53,064	13,562	

VOTE: 884 Lyantonde District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	55,983
	Ext Finance	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 etc	NA	supported by MOH, Implementing partners like Uganda cares, IDI and others
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
282101 Donations	205,000	38,438
Total for Budget Output	205,000	38,438
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,000	38,438

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output: 1203011201 Health research & innovation promoted**

Covid-19 activities, Ebola and other epidemics supported	NA	Routine data collection and reporting on epidemic prone diseases done
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 884 Lyantonde District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	9,821,154
	Wage	1,938,592
	Non-Wage	219,354
	GoU Dev	361,314
	Ext Finance	212,551

VOTE: 884 Lyantonde District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,087,086	716,026
Total for Budget Output	3,087,086	716,026
Wage	3,087,086	716,026
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	475,280	153,535
263402 Transfer to Other Government Units	40,841	40,841
Total for Budget Output	516,121	194,376
Wage	0	0
Non-Wage	516,121	194,376
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	525,160	193,386

VOTE: 884 Lyantonde District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	525,160 193,386
	Wage	0 0
	Non-Wage	525,160 193,386
	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	1,003,298	
225204 Monitoring and Supervision of capital work	29,532	32,937	
227001 Travel inland	18,913	18,913	
312121 Non-Residential Buildings - Acquisition	561,115	321,366	
	Total for Budget Output	3,344,671	1,376,512
	Wage	2,735,111	1,003,298
	Non-Wage	18,913	18,913
	GoU Dev	590,647	354,302
	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	113,313	
	Total for Budget Output	455,505	113,313
	Wage	455,505	113,313
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 884 Lyantonde District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	92,716
Total for Budget Output	156,317	92,716
Wage	0	0
Non-Wage	156,317	92,716
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	2,073
221011 Printing, Stationery, Photocopying and Binding	1,450	487
227001 Travel inland	0	3,035
227004 Fuel, Lubricants and Oils	23,188	9,418
228002 Maintenance-Transport Equipment	3,000	1,173
263308 Sector Conditional Grant (Non-Wage)	0	233
Total for Budget Output	33,788	16,419
Wage	0	0
Non-Wage	33,788	16,419
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	17,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	11,735
221009 Welfare and Entertainment	2,000	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	4,879	0
227001 Travel inland	15,512	5,997
312121 Non-Residential Buildings - Acquisition	92,704	88,675
Total for Budget Output	209,096	124,305
Wage	70,000	17,898
Non-Wage	41,512	17,732
GoU Dev	97,583	88,675
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	18,255
Total for Budget Output	30,000	18,255
Wage	0	0
Non-Wage	30,000	18,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 16 Governance And Security**

VOTE: 884 Lyantonde District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,050	2,185
Total for Budget Output	5,050	2,185
Wage	0	0
Non-Wage	5,050	2,185
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,372,793	2,850,824
Wage	6,347,701	1,850,534
Non-Wage	1,336,860	557,312
GoU Dev	688,231	442,977
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Staff paid allowances	NA	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	21,019
228002 Maintenance-Transport Equipment	100,000	50,000
312131 Roads and Bridges - Acquisition	729,400	364,700
312139 Other Structures - Acquisition	130,600	65,300
Total for Budget Output	1,000,000	501,019
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	501,019
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Transport equipment serviced, repaired and maintained	NA	There were inadequate funds
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VOTE: 884 Lyantonde District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	27,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,805	5,263
221009 Welfare and Entertainment	1,740	955
227004 Fuel, Lubricants and Oils	1,800	1,800
228002 Maintenance-Transport Equipment	6,000	4,499
263402 Transfer to Other Government Units	207,803	103,200
Total for Budget Output	336,148	143,159
Wage	110,000	27,442
Non-Wage	226,148	115,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,336,148	644,178
Wage	110,000	27,442
Non-Wage	226,148	115,717
GoU Dev	1,000,000	501,019
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Timely release of funds
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Quality water data collected	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,665	2,166	
221009 Welfare and Entertainment	14,742	3,788	
221011 Printing, Stationery, Photocopying and Binding	864	216	
221012 Small Office Equipment	3,278	1,015	
222001 Information and Communication Technology Services.	2,000	500	
225202 Environment Impact Assessment for Capital Works	3,000	1,008	
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	5,388	
228002 Maintenance-Transport Equipment	8,000	3,620	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,688	36,496	
263311 Transitional Development Grant	14,815	1,613	
312139 Other Structures - Acquisition	334,112	194,482	
312229 Other ICT Equipment - Acquisition	4,000	4,000	
313135 Water Plants, pipelines and sewerage networks - Improvement	0	30,331	
Total for Budget Output	483,436	284,625	
Wage	0	0	
Non-Wage	50,758	15,708	
GoU Dev	432,679	268,917	
Ext Finance	0	0	
Total for Department	483,436	284,625	
Wage	0	0	
Non-Wage	50,758	15,708	
GoU Dev	432,679	268,917	
Ext Finance	0	0	

VOTE: 884 Lyantonde District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

District development plan prepared and produced NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	29,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,980	2,715
221011 Printing, Stationery, Photocopying and Binding	1,000	193
227001 Travel inland	3,948	987
227004 Fuel, Lubricants and Oils	4,195	899
Total for Budget Output	139,124	34,192
Wage	120,000	29,398
Non-Wage	19,124	4,794
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,124	34,192
Wage	120,000	29,398
Non-Wage	19,124	4,794
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 100 Community Based Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,239	31,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,724	10,419
221005 Official Ceremonies and State Functions	1,800	0
221008 Information and Communication Technology Supplies.	321	81
221009 Welfare and Entertainment	1,607	557
221011 Printing, Stationery, Photocopying and Binding	4,655	421
221012 Small Office Equipment	960	230
222001 Information and Communication Technology Services.	2,092	130
223005 Electricity	800	0
223006 Water	500	0
224003 Agricultural Supplies and Services	90,508	0
227001 Travel inland	2,340	380
227004 Fuel, Lubricants and Oils	7,901	2,061
Total for Budget Output	273,448	46,059
Wage	122,239	31,780
Non-Wage	151,208	14,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,448	46,059
Wage	122,239	31,780
Non-Wage	151,208	14,279
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Lower and higher Local Governments mentored and trained in Planning and Budgeting NA

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

Statistical data disseminated to the district stakeholders	NA	There was meager facilitation
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PIAP Output: 1801051103 Functional community information system at parish level.

Community Information system carried out at parish level	NA	
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collected in the LLGs to strengthen planning and budgeting	NA	There was close supervision
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	35,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,064	1,025
221003 Staff Training	7,851	4,020
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,247	315
224003 Agricultural Supplies and Services	9,804	8,000
225202 Environment Impact Assessment for Capital Works	7,830	3,915
225204 Monitoring and Supervision of capital work	10,386	5,190
227001 Travel inland	59,621	21,482
227004 Fuel, Lubricants and Oils	8,000	1,000
228001 Maintenance-Buildings and Structures	72,699	72,699
312229 Other ICT Equipment - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	12,000	12,000
313121 Non-Residential Buildings - Improvement	15,141	0
342111 Land - Acquisition	8,000	0
Total for Budget Output	356,044	175,080
Wage	126,000	35,084
Non-Wage	47,711	9,748
GoU Dev	182,333	130,248
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Total for Department	356,044	175,080
Wage	126,000	35,084
Non-Wage	47,711	9,748
GoU Dev	182,333	130,248
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	NA	Timely and prompt payment by 25th of the month

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		29,442	16,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	708
221008 Information and Communication Technology Supplies.		1,750	683
221011 Printing, Stationery, Photocopying and Binding		2,700	270
227001 Travel inland		1,650	274
227004 Fuel, Lubricants and Oils		5,900	1,185
Total for Budget Output		46,442	19,715
	Wage	29,442	16,595
	Non-Wage	17,000	3,120
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		46,442	19,715
	Wage	29,442	16,595
	Non-Wage	17,000	3,120
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Gender and equity issues incorporated in the Annual workplan	NA
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PIAP Output: 07030201 Product and market information systems developed

District investment profile developed	NA	There are limited funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	35,156	8,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
227001 Travel inland	6,694	933
Total for Budget Output	49,851	11,210
Wage	35,156	8,277
Non-Wage	14,694	2,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,851	11,210
Wage	35,156	8,277
Non-Wage	14,694	2,933
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,521	9,380
227001 Travel inland	26,000	25,920
228001 Maintenance-Buildings and Structures	190,479	190,479
228004 Maintenance-Other Fixed Assets	4,000	4,000
Total for Budget Output	230,000	229,778
Wage	0	0
Non-Wage	30,000	29,920
GoU Dev	200,000	199,859
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	833,378	662,665
273104 Pension	0	329,238
273105 Gratuity	0	164,258
Total for Budget Output	833,378	1,156,160
Wage	833,378	662,665
Non-Wage	0	493,496
GoU Dev	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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)	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

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

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

VOTE: 884 Lyantonde District

Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	11,000
221001 Advertising and Public Relations	5,000	4,300
221003 Staff Training	1,500	1,500
221004 Recruitment Expenses	800	800
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	1,651	1,650
221011 Printing, Stationery, Photocopying and Binding	13,369	11,609
221012 Small Office Equipment	3,250	2,670
221016 Systems Recurrent costs	30,000	29,999
221017 Membership dues and Subscription fees.	200	180
222001 Information and Communication Technology Services.	1,550	1,511
222002 Postage and Courier	500	500
223004 Guard and Security services	7,000	6,579
223005 Electricity	3,000	3,000
223006 Water	1,862	1,862
225204 Monitoring and Supervision of capital work	2,000	1,859
227001 Travel inland	2,141	2,140
227004 Fuel, Lubricants and Oils	23,400	22,909
228002 Maintenance-Transport Equipment	6,000	5,985
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,989
228004 Maintenance-Other Fixed Assets	6,250	6,240
273102 Incapacity, death benefits and funeral expenses	2,000	1,400
273104 Pension	161,137	161,137
273105 Gratuity	54,877	54,877
352880 Salary Arrears Budgeting	124,477	124,477
352881 Pension and Gratuity Arrears Budgeting	557,988	557,988

VOTE: 884 Lyantonde District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,024,151 1,018,162
	Wage	0 0
	Non-Wage	1,024,151 1,018,162
	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

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	343,530
	Total for Budget Output	0 343,530
	Wage	0 0
	Non-Wage	0 247,200
	GoU Dev	0 96,330
	Ext Finance	0 0
	Total for Department	2,544,085 2,777,370
	Wage	833,378 662,665
	Non-Wage	1,414,377 1,818,517
	GoU Dev	296,330 296,189
	Ext Finance	0 0

VOTE: 884 Lyantonde District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Draft Budget Estimates prepared

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,421	122,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	4,500
221002 Workshops, Meetings and Seminars	950	822
221003 Staff Training	3,500	3,500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,300	2,133
221011 Printing, Stationery, Photocopying and Binding	3,050	2,318
221012 Small Office Equipment	1,000	200
227001 Travel inland	17,100	17,085
227004 Fuel, Lubricants and Oils	17,100	17,100
Total for Budget Output	172,421	169,956
Wage	122,421	122,298
Non-Wage	50,000	47,658
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,421	169,956
Wage	122,421	122,298
Non-Wage	50,000	47,658
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Political leaders paid promptly for three months 12 months There was 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	174,195	167,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,822	119,821
212103 Incapacity benefits (Employees)	4,185	1,706
221009 Welfare and Entertainment	8,386	4,826
221011 Printing, Stationery, Photocopying and Binding	5,000	2,697
221012 Small Office Equipment	2,000	1,250
221017 Membership dues and Subscription fees.	6,000	3,000
227001 Travel inland	6,800	6,000
227004 Fuel, Lubricants and Oils	48,604	40,738
228002 Maintenance-Transport Equipment	5,000	4,955
Total for Budget Output	379,992	352,410
Wage	174,195	167,417
Non-Wage	205,797	184,992
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

District recruitment activities recruited 01 There was one recruitment

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	18,000
Total for Budget Output	18,000	18,000

VOTE: 884 Lyantonde District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	97,668
Total for Budget Output	0	97,668
Wage	0	0
Non-Wage	0	97,668
GoU Dev	0	0
Ext Finance	0	0
Total for Department	397,992	468,078
Wage	174,195	167,417
Non-Wage	223,797	300,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Compiling and submitting livestock of all LLGs extension staff in livestock pests and disease control

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	6,500
227001 Travel inland	0	142,519
228002 Maintenance-Transport Equipment	0	16,000
312231 Office Equipment - Acquisition	0	10,000
312235 Furniture and Fittings - Acquisition	0	14,668
Total for Budget Output	0	194,088
Wage	0	0
Non-Wage	0	169,419
GoU Dev	0	24,668
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Extension workers supported 24 There was 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	741,020
221008 Information and Communication Technology Supplies.	0	2,000
221009 Welfare and Entertainment	0	3,874

VOTE: 884 Lyantonde District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	0	3,195
221011 Printing, Stationery, Photocopying and Binding	0	3,000
223005 Electricity	0	2,000
224007 Relief Supplies	10,000	0
227001 Travel inland	3,000	2,390
313121 Non-Residential Buildings - Improvement	0	18,095
Total for Budget Output	754,385	775,575
Wage	741,385	741,020
Non-Wage	13,000	16,459
GoU Dev	0	18,095
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Backstopping field visits to subcounties carried out 04 They were well facilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	2,500
221008 Information and Communication Technology Supplies.	0	2,048
221010 Special Meals and Drinks	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,280
224003 Agricultural Supplies and Services	0	8,590
227001 Travel inland	0	39,258
312299 Other Machinery and Equipment- Acquisition	0	166,295
Total for Budget Output	0	223,570
Wage	0	0
Non-Wage	0	0
GoU Dev	0	223,570
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 884 Lyantonde District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	30,000
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	30,000
GoU Dev	0	0
Ext Finance	0	0

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

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	52,411
Total for Budget Output	324,300	52,411
Wage	0	0
Non-Wage	0	0
GoU Dev	324,300	52,411
Ext Finance	0	0
Total for Department	1,078,685	1,275,644
Wage	741,385	741,020
Non-Wage	13,000	215,878
GoU Dev	324,300	318,745
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 050 Health

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% children fully immunized	95% Children fully immunized	Mobilization need to be intensified
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	30,000	0
282101 Donations	747,798	202,915
Total for Budget Output	947,798	202,915
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	747,798	202,915

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010503 Emergency medical service and referral system;

10 health workers trained in EMS

VOTE: 884 Lyantonde District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

100% sub-counties covered with health promotion activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	120,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

85% 85% perfect

VOTE: 884 Lyantonde District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
95% staffing levels	72%	staff transferred services to other districts, others went abroad looking for green pastures and others retired from public service
PIAP Output: 1203010508 Quality medicines and health products on the market		
98% Health facilities with essential medicines available	90%	NMS delays to supply medicines to health facilities
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
4% HIV prevalence	10.1%	the virus is static, more efforts required to reduce the prevalence
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
50 Health workers trained in IMM	100 health workers were trained in IMM	the activity was supported by MOH, MMHF and TASO

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	6,292,102	6,342,744
263308 Sector Conditional Grant (Non-Wage)	237,026	237,026
312111 Residential Buildings - Acquisition	185,000	177,919
313111 Residential Buildings - Improvement	0	327,184
Total for Budget Output	6,714,127	7,084,873
Wage	6,292,102	6,342,744
Non-Wage	237,026	237,026
GoU Dev	185,000	505,103
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

VOTE: 884 Lyantonde District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,080	37,000
Total for Budget Output	124,080	37,000
Wage	0	0
Non-Wage	124,080	37,000
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, anetnatal care , delivering mothers, OPD services, IPD services , emergency services, etc Quality prevention and curative services provided to the community of Lyantonde DLG perfect

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	514,782	514,782
282301 Transfers to Government Institutions	6,320	1,350
Total for Budget Output	521,102	516,132
Wage	0	0
Non-Wage	521,102	516,132
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

VOTE: 884 Lyantonde District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,583	17,583
221002 Workshops, Meetings and Seminars	3,400	3,400
221005 Official Ceremonies and State Functions	1,000	1,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,297	3,297
221012 Small Office Equipment	13,000	13,000
223005 Electricity	1,600	1,600
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	18,683	18,683
228002 Maintenance-Transport Equipment	8,500	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
312121 Non-Residential Buildings - Acquisition	34,483	34,483
Total for Budget Output	109,047	109,045
Wage	0	0
Non-Wage	53,064	53,063
GoU Dev	55,983	55,983
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 etc HTS,EMTCT,PITC, ART services provided in 11 ART sites supported by MOH, Implementing partners like Uganda cares, IDI and others

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	205,000	96,647
Total for Budget Output	205,000	96,647
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,000	96,647

VOTE: 884 Lyantonde District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Covid-19 activities, Ebola and other epidemics supported	Continuous Disease surveillance done in all health facilities	Routine data collection and reporting on epidemic prone diseases done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340,000	4,440
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	7,500
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	2,131
227001 Travel inland	100,000	26,600
227004 Fuel, Lubricants and Oils	100,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	680,000	40,671
Wage	0	0
Non-Wage	680,000	40,671
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,821,154	8,087,284
Wage	6,292,102	6,342,744
Non-Wage	2,215,272	883,892
GoU Dev	240,983	561,086
Ext Finance	1,072,798	299,562

VOTE: 884 Lyantonde District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,087,086	2,863,613
Total for Budget Output	3,087,086	2,863,613
Wage	3,087,086	2,863,613
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	475,280
263402 Transfer to Other Government Units	40,841	40,841
Total for Budget Output	516,121	516,121
Wage	0	0
Non-Wage	516,121	516,121
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	525,160	557,620
Total for Budget Output	525,160	557,620
Wage	0	0
Non-Wage	525,160	557,620
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	3,184,563
225204 Monitoring and Supervision of capital work	29,532	55,837
227001 Travel inland	18,913	18,913
312121 Non-Residential Buildings - Acquisition	561,115	574,891
Total for Budget Output	3,344,671	3,834,203
Wage	2,735,111	3,184,563
Non-Wage	18,913	18,913
GoU Dev	590,647	630,727
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

VOTE: 884 Lyantonde District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	455,505	364,687
Total for Budget Output	455,505	364,687
Wage	455,505	364,687
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	243,490
Total for Budget Output	156,317	243,490
Wage	0	0
Non-Wage	156,317	243,490
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,150	6,150
221011 Printing, Stationery, Photocopying and Binding	1,450	1,450
227001 Travel inland	0	3,035

VOTE: 884 Lyantonde District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,188	23,188
228002 Maintenance-Transport Equipment	3,000	3,000
263308 Sector Conditional Grant (Non-Wage)	0	6,890
Total for Budget Output	33,788	43,713
Wage	0	0
Non-Wage	33,788	43,713
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	69,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	27,620
221009 Welfare and Entertainment	2,000	1,270
221011 Printing, Stationery, Photocopying and Binding	1,000	500
225204 Monitoring and Supervision of capital work	4,879	4,879
227001 Travel inland	15,512	15,512
312121 Non-Residential Buildings - Acquisition	92,704	88,675
Total for Budget Output	209,096	208,437
Wage	70,000	69,981
Non-Wage	41,512	44,902
GoU Dev	97,583	93,554
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**

VOTE: 884 Lyantonde District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	9,997
Total for Budget Output	10,000	9,997
Wage	0	0
Non-Wage	10,000	9,997
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,050	5,050
Total for Budget Output	5,050	5,050
Wage	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,050
	GoU Dev	0
	Ext Finance	0
	Total for Department	8,372,793
	Wage	6,482,845
	Non-Wage	1,469,805
	GoU Dev	724,281
	Ext Finance	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA 12 months paid for staff salaries There was no variation

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)	0	2,091
227004 Fuel, Lubricants and Oils	0	60,808
228002 Maintenance-Transport Equipment	0	37,101
Total for Budget Output	0	100,000
Wage	0	0
Non-Wage	0	100,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

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

SubProgramme: 04 Transport Asset Management

VOTE: 884 Lyantonde District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 01 There were inadequate funds

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	109,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,805	8,805
221009 Welfare and Entertainment	1,740	1,740
227004 Fuel, Lubricants and Oils	1,800	1,800
228002 Maintenance-Transport Equipment	6,000	5,999
263402 Transfer to Other Government Units	207,803	207,803
Total for Budget Output	336,148	336,070
Wage	110,000	109,923
Non-Wage	226,148	226,147
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,336,148	1,436,070
Wage	110,000	109,923
Non-Wage	226,148	326,147
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Non-Wage	50,758	50,758
GoU Dev	432,679	466,941
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

District development plan prepared and produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	118,537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,980	9,700
221011 Printing, Stationery, Photocopying and Binding	1,000	599
227001 Travel inland	3,948	3,948
227004 Fuel, Lubricants and Oils	4,195	3,595
Total for Budget Output	139,124	136,380
Wage	120,000	118,537
Non-Wage	19,124	17,843
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,124	136,380
Wage	120,000	118,537
Non-Wage	19,124	17,843
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 100 Community Based Services

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

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	122,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,724	27,066
221005 Official Ceremonies and State Functions	1,800	0
221008 Information and Communication Technology Supplies.	321	321
221009 Welfare and Entertainment	1,607	997
221011 Printing, Stationery, Photocopying and Binding	4,655	1,951
221012 Small Office Equipment	960	460
222001 Information and Communication Technology Services.	2,092	560
223005 Electricity	800	200
223006 Water	500	0
224003 Agricultural Supplies and Services	90,508	0
227001 Travel inland	2,340	1,580
227004 Fuel, Lubricants and Oils	7,901	5,656
Total for Budget Output	273,448	160,901
Wage	122,239	122,110
Non-Wage	151,208	38,791
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,448	160,901
Wage	122,239	122,110
Non-Wage	151,208	38,791
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Technical Planning Committee meetings held, recommendations made and action points taken

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

Statistical data disseminated to the district stakeholders

01

There was meager facilitation

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

Community Information system carried out at parish level

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

04

There was close supervision

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	125,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,064	6,000
221003 Staff Training	7,851	7,850
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	1,247	1,247
224003 Agricultural Supplies and Services	9,804	9,800
225202 Environment Impact Assessment for Capital Works	7,830	7,830
225204 Monitoring and Supervision of capital work	10,386	10,382
227001 Travel inland	59,621	58,131
227004 Fuel, Lubricants and Oils	8,000	5,535
228001 Maintenance-Buildings and Structures	72,699	72,699
312229 Other ICT Equipment - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	12,000	12,000
313121 Non-Residential Buildings - Improvement	15,141	15,141
342111 Land - Acquisition	8,000	7,996
Total for Budget Output	356,044	351,408

VOTE: 884 Lyantonde District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	126,000 125,397
	Non-Wage	47,711 43,692
	GoU Dev	182,333 182,319
	Ext Finance	0 0
	Total for Department	356,044 351,408
	Wage	126,000 125,397
	Non-Wage	47,711 43,692
	GoU Dev	182,333 182,319
	Ext Finance	0 0

VOTE: 884 Lyantonde District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

04

Timely and prompt payment by 25th of the month

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	28,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,967
221008 Information and Communication Technology Supplies.	1,750	1,470
221011 Printing, Stationery, Photocopying and Binding	2,700	2,148
227001 Travel inland	1,650	1,650
227004 Fuel, Lubricants and Oils	5,900	5,900
Total for Budget Output	46,442	44,182
Wage	29,442	28,048
Non-Wage	17,000	16,135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,442	44,182
Wage	29,442	28,048
Non-Wage	17,000	16,135
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Gender and equity issues incorporated in the Annual workplan

PIAP Output: 07030201 Product and market information systems developed

District investment profile developed

Still in draft form

There are limited funds

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	34,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
227001 Travel inland	6,694	5,014
Total for Budget Output	49,851	47,514
Wage	35,156	34,499
Non-Wage	14,694	13,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,851	47,514
Wage	35,156	34,499
Non-Wage	14,694	13,014
GoU Dev	0	0
Ext Finance	0	0

VOTE: 884 Lyantonde District

Quarter 4

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 Q4
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 Q4
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 Q4
Number of MDAs and LGs Per annum	Percentage	70	40

VOTE: 884 Lyantonde District

Quarter 4

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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	32	24

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 Q4
Number of fishers and fishing vessels licenced	Number	11 extension staff facilitated with motor cycles	11

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 Q4
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 Q4
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 Q4
No. of specialised machinery and equipment procured	Percentage	04	

VOTE: 884 Lyantonde District

Quarter 4

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 Q4
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 Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	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 Q4
No. of health workers trained to deliver KP friendly services	Percentage	60% HW trained in KP services	

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 Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	90% funding to maternal and child health services	

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 Q4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	98%	90%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95%	72%

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	84%	perfect

VOTE: 884 Lyantonde District

Quarter 4

Department: 050 Health

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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	perfect

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 Q4
Number of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	30 intern nurses paid salaries	30 intern nurses paid

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 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 Q4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	70%

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 Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	200	100

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 Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100 Health workers trained in IMM	100

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 Q4
No. of Health innovations and technologies developed and supported	Percentage	COVID-19 activities & other epidemics supported	Continuous surveillance was carried out on epidemic

VOTE: 884 Lyantonde District

Quarter 4

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 Q4
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 Q4
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 Q4
Total Length(in Km) of acces roads maintained	Number	1004km	362km

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	71	18km

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of KMs rehabilitated	Number	66km	

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 Q4
Level of implementation of the NDPIII implementation coordination strateev	Level	100%	

VOTE: 884 Lyantonde District

Quarter 4

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 Q4
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 Q4
Percentage of Government Land titled	Percentage	25%	20%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of people washing hands with water & soap	Percentage	99	

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 Q4
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 Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	04	04

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	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 Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	04	

VOTE: 884 Lyantonde District

Quarter 4

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 Q4
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 Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	90%	

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 Q4
No of decentralized quality infrastructure in place (food safety laboratories)	Number	01	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	60	04

VOTE: 884 Lyantonde District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237315 Kinuuka Subcounty					
Department: 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	66,451
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	0	324,300	52,411
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	14,042
KINUUKA HCIII	Kinuuka	Programme Conditional Grant - Non Wage Recurrent	0	8,645	8,645

VOTE: 884 Lyantonde District

Quarter 4

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	9,923
KINUUKA P.S.	KINUUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,632	10,632
Nakasozi P.S	Nakasozi P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,259	9,259
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	Kasagama-Kibijjo road 8km	Programme Conditional Grant - Development	0	81,600	14,860
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Operations Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	0	3,120	3,120
Item: 263402 Transfer to Other Government Units					
Kinuuka subcounty	Kinuuka subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,162	5,162
Rwemikoma-Lugarama-Kaliiro road 9km	Rwemikoma-Lugarama-Kaliiro	Other Transfers from Central Government Uganda Road Fund (URF)	0	39,696	22,026

VOTE: 884 Lyantonde District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237315 Kinuuka Subcounty					
Department: 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	0	100,940	139,060
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	0	72,699	72,699
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	101,807
Transfer to Kasagama SC	Kasagama SC Htrs	District Discretionary Equalisation Development Grant		0	33,348

VOTE: 884 Lyantonde District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	7,021
KASAGAMA HCIII	Kasagama	Programme Conditional Grant - Non Wage Recurrent	0	14,042	14,042
KASAGAMA HCIII	Kasagama	Programme Conditional Grant - Non Wage Recurrent	0	12,599	12,599
NAMUTAMBA HCII	Namutamba	Programme Conditional Grant - Non Wage Recurrent	0	7,021	7,021
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	11,709
KASAGAMA P.S.	KASAGAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,636	11,636
NAMUTAMBA	NAMUTAMBA p/s	Programme Conditional Grant - Non Wage Recurrent	0	5,738	5,738
KABWANSWA P.S	KABWANSWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,373	3,373

VOTE: 884 Lyantonde District

Quarter 4

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: 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	22,345
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Allowances	Kasagama seed school	Programme Conditional Grant - Development	0	29,532	43,250
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kasagama Seed School	Programme Conditional Grant - Development	0	561,115	574,891
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 road 8km	Programme Conditional Grant - Development	0	183,600	124,255
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)	0	6,691	6,691

VOTE: 884 Lyantonde District

Quarter 4

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	0	9,521	9,380
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde District Htrs	District Unconditional Grant Non-Wage	0	38,000	38,000
Travel Inland - Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	14,000	13,840
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lyantonde District Htrs-Office of Planning	Transitional Conditional Grant - Development	0	190,479	190,479
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Cleaning Services	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	8,000	7,999
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs		District Unconditional Grant Non-Wage	0	25,000	13,738
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	11,000
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Lyantonde district htrs	Locally Raised Revenues	0	5,000	8,600
Item: 221003 Staff Training					
Staff Training - Assorted Stationery		Locally Raised Revenues	0	1,500	1,500

VOTE: 884 Lyantonde District

Quarter 4

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: 221004 Recruitment Expenses					
Recruitment Expenses - Application Forms and Stationery		District Unconditional Grant Non-Wage	0	800	800
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	1,100	1,100
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	2,201	2,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	3,200	3,300
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	5,999	5,900
Office Supplies - Toner		District Unconditional Grant Non-Wage	0	2,000	1,998
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,020	2,020
Office Supplies - Assorted Stationery	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	13,520	20,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Lyantonde district htrs	Locally Raised Revenues	0	2,250	2,670
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	30,000	29,999
Item: 221017 Membership dues and Subscription fees.					
Paying subscription to UPSHRMNET		Locally Raised Revenues	0	200	180
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,550	1,511

VOTE: 884 Lyantonde District

Quarter 4

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: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)		Locally Raised Revenues	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	6,000	6,000
Guard Services - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	8,000	7,158
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 223006 Water					
Water - Utility Bills (Offices)	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	1,862	1,862
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	2,760
Travel Inland - Perdiem		District Unconditional Grant Non-Wage	0	1,280	920
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	601	600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	28,000	27,908
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	14,000	14,091
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	2,400	2,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	8,000	8,000

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237317 Lyantonde Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	4,000	7,160
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Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Office Equipment Maintenance - Assorted Office Items		Locally Raised Revenues	0	2,000	1,989
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Item: 228004 Maintenance-Other Fixed Assets

Office Equipment Maintenance - Assorted Equipment		District Unconditional Grant Non-Wage	0	478	478
Office Equipment Maintenance - Cleaning Services		District Unconditional Grant Non-Wage	0	1,523	1,523
Office Equipment Maintenance - Cleaning Services	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	10,499	10,480

Item: 273102 Incapacity, death benefits and funeral expenses

Burial Expenses - Condolence Contributions		Locally Raised Revenues	0	2,000	1,400
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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	299,845
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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	2,500
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VOTE: 884 Lyantonde District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 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	4,000	5,250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Locally Raised Revenues	0	950	822
Item: 221003 Staff Training					
Staff Training - Facilitation		Locally Raised Revenues	0	3,500	3,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	500	390
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	3,000	3,064
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,600	1,202
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	3,050	1,260
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	400	300
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,600	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde htrs	District Unconditional Grant Non-Wage	0	13,200	22,334
Travel Inland - Facilitation	Lyantonde htrs	District Unconditional Grant Non-Wage	0	21,000	15,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Lyantonde htrs	District Unconditional Grant Non-Wage	0	28,000	28,000
Fuel, Oils and Lubricants - Diesel	Lyantonde htrs	District Unconditional Grant Non-Wage	0	6,200	4,860

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 030 Statutory bodies					
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 DPAC		District Unconditional Grant Non-Wage	0	24,000	15,000
Allowances for Contracts Committee		District Unconditional Grant Non-Wage	0	11,361	2,840
Honoraria for District LLGs Councilors	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	91,833	22,958
Facilitation for District land Board		District Unconditional Grant Non-Wage	0	15,048	3,762
Allowances	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	83,640	83,640
Allowances for Standing Committees		District Unconditional Grant Non-Wage	0	7,762	9,032
Allowances for District PAC	htrs	District Unconditional Grant Non-Wage	0	6,000	3,040
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits/ Burial expenses		Locally Raised Revenues	0	4,185	1,705
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	htrs	Locally Raised Revenues	0	8,386	4,712
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	htrs	Locally Raised Revenues	0	5,000	2,715
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	2,000	1,250
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription to ULGA	htrs	Locally Raised Revenues	0	6,000	4,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	6,800	5,731
Description	Lyantonde district htrs	Locally Raised Revenues		0	8,882

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Lyantonde htrs	District Unconditional Grant Non-Wage	0	62,672	49,792
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	34,536	18,804
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	htrs	Locally Raised Revenues	0	5,000	5,755
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	16,929
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	3,369
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

VOTE: 884 Lyantonde District

Quarter 4

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					
UNICEF Support for Immunization services	Lyantonde	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0
GAVI Support for-ICHD	Lyantonde	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	139,677	72,078
GAVI Support-YF2	Lyantonde	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	382,933	499,882
GAVI-RI	Lyantonde	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,009,074	0
GAVI-CDS3	Lyantonde	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,925	0
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	7,309
LYANTONDE MUSLIM HEALTH CENTRE	Lyantonde Town	Programme Conditional Grant - Non Wage Recurrent	0	7,938	7,938
ST ELIZABETH KIJJUKIZO DISPENSARY	Lyantonde Town	Programme Conditional Grant - Non Wage Recurrent	0	8,318	7,309
ST ELIZABETH KIJJUKIZO DISPENSARY	Lyantonde	Programme Conditional Grant - Non Wage Recurrent	0	7,309	8,318

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Intern Nurse Allowances/Salary		Other Transfers from Central Government Makerere School of Public Health	0	124,080	28,000
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYANTONDE HOSPITAL	Lyantonde Hospital	Programme Conditional Grant - Non Wage Recurrent	0	514,782	398,782
Item: 282301 Transfers to Government Institutions					
Transfers to Grade A Private Wing-Hospital	Lyantonde Hospital	Locally Raised Revenues	0	6,320	1,350
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	hts	Programme Conditional Grant - Non Wage Recurrent	0	3,800	10,710
M&E Activities/HMIS	Lyantonde	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,268
Routine Cold Chain Maintenance	Lyantonde	Programme Conditional Grant - Non Wage Recurrent	0	2,400	309
Allowances-30% Allocation for Health promotion, Disease prevention , sanitation and Hygiene	Lyantonde	Programme Conditional Grant - Non Wage Recurrent	0	3,000	900
RBF-DHT/EDHMT		Programme Conditional Grant - Non Wage Recurrent	0	5,820	4,396

VOTE: 884 Lyantonde District

Quarter 4

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,400	3,400
Item: 221005 Official Ceremonies and State Functions					
Official function - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	htrs	Programme Conditional Grant - Non Wage Recurrent	0	2,600	3,297
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Photocopier	Lyantonde	Programme Conditional Grant - Development	0	5,000	13,000
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	1,600
Item: 227001 Travel inland					
Travel Inland - Transport Refund	htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Travel Inland - Vehicle Servicing		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	htrs	Programme Conditional Grant - Non Wage Recurrent	0	16,519	18,678

VOTE: 884 Lyantonde District

Quarter 4

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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Lyantonde	Programme Conditional Grant - Development	0	8,500	8,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Lyantonde DHO	Programme Conditional Grant - Development	0	34,483	34,483
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	65,430
RHSP Support DREAMS	Lyantonde	External Financing Aids Health Care Foundation (AHF)		80,184	0
IDI-RHSP Support-HIV/AIDS Care & Treatment	Lyantonde	External Financing Aids Health Care Foundation (AHF)	0	459,816	238,371
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Covid & emergency activities	Lyantonde	Other Transfers from Central Government COVID-19 Vaccination Campaign	0	340,000	7,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Lyantonde	Other Transfers from Central Government COVID-19 Vaccination Campaign	0	30,000	2,131

VOTE: 884 Lyantonde District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 050 Health					
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					
Item: 227001 Travel inland					
Travel Inland - Transport Refund		Other Transfers from Central Government COVID-19 Vaccination Campaign	0	100,000	2,660
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	9,218
KYABBUZA P.S.	KYABBUZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,169	11,169
LYATONDE ST. MARTIN P.S.	LYATONDE ST. MARTIN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,004	14,004
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	40,841	40,841
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	71,914

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
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: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	11,691	11,691
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	7,221	7,221
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	8,200
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	1,829
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	23,188	30,669
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,999
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Support to PLE (UNEB)	0	23,000	25,545
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	2,000	1,270

VOTE: 884 Lyantonde District

Quarter 4

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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	District htrs	Programme Conditional Grant - Non Wage Recurrent	0	15,512	19,964
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	39,200
Budget Output: 320043 Teaching and Training					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	10,000	9,993
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	5,050
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	40,000

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 070 Roads and Engineering					
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District htrs	Programme Conditional Grant - Development	0	100,000	100,000
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 htrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,685	7,871
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District htrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,740	1,748
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,800	1,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District htrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	7,499
Item: 263402 Transfer to Other Government Units					
Transfers to Lyantonde TC	Lyantonde TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	98,127	88,311

VOTE: 884 Lyantonde District

Quarter 4

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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Lyantonde htrs	Programme Conditional Grant - Non Wage Recurrent	0	8,665	10,831
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Htrs	Programme Conditional Grant - Non Wage Recurrent	0	14,742	14,742
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lyantonde htrs	Programme Conditional Grant - Non Wage Recurrent	0	864	1,080
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Lyantonde htrs	Programme Conditional Grant - Non Wage Recurrent	0	3,278	3,278
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Htrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Lyantonde district htrs	Programme Conditional Grant - Development	0	3,000	3,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Lyantonde	Programme Conditional Grant - Development	0	7,000	7,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	Lyantonde district htrs	Programme Conditional Grant - Development	0	8,065	11,665
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Htrs	Programme Conditional Grant - Non Wage Recurrent	0	26,417	26,417

VOTE: 884 Lyantonde District

Quarter 4

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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Htrs	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Kabetemere HCIII and Kasagama Seed School	Programme Conditional Grant - Development	Completion	61,688	61,687
Item: 263311 Transitional Development Grant					
Lyantonde district	Kabetemere HCIII and Kasagama Seed Sch	Transitional Conditional Grant - Development	0	14,815	14,815
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	10m3 FC tanks district wide	Programme Conditional Grant - Development	0	64,000	64,000
Other Structures - Water Reticulation Systems	Lyantonde district	Programme Conditional Grant - Development	0	21,000	21,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Lyantonde district htrs	Programme Conditional Grant - Development	0	4,000	4,000
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		Locally Raised Revenues	0	4,000	3,440
Allowances	htrs	Locally Raised Revenues	0	15,961	11,970
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	1,200	1,199

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 090 Natural Resources					
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: 227001 Travel inland					
Travel Inland - Facilitation	hts	Programme Conditional Grant - Non Wage Recurrent	0	3,948	3,948
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	hts	Locally Raised Revenues	0	7,190	7,190
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)					
Allowances		District Unconditional Grant Non-Wage	0	10,000	10,000
Allowances		District Unconditional Grant Non-Wage	0	10,000	10,000
Allowances		District Unconditional Grant Non-Wage	0	6,950	6,950
Allowances		District Unconditional Grant Non-Wage	0	9,000	7,275
Allowances		District Unconditional Grant Non-Wage	0	2,500	1,500
Allowances		District Unconditional Grant Non-Wage	0	3,000	3,000
Allowances		District Unconditional Grant Non-Wage	0	55,000	34,572
Allowance	hts	District Unconditional Grant Non-Wage	0	16,800	28,751
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	hts	Programme Conditional Grant - Non Wage Recurrent	0	321	321

VOTE: 884 Lyantonde District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237317 Lyantonde Town Council					
Department: 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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,200	1,193
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	2,015	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	hts	District Unconditional Grant Non-Wage	0	4,625	5,023
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	3,800	1,125
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	1,200	1,200
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	4,500	156
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,150	750
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	5,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	750	750
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	630	240
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	1,260
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Parish Community Associations (PCAs)	0	270	270

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Parish Community Associations (PCAs)	0	2,520	150
Item: 223006 Water					
Water - Utility Bills (Offices)		Locally Raised Revenues	0	500	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	hts	Locally Raised Revenues	0	3,000	3,000
Travel Inland - Facilitation		Locally Raised Revenues	0	1,680	160
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	3,200	3,200
Fuel, Oils and Lubricants - Entitled officers	hts	District Unconditional Grant Non-Wage	0	5,632	35,900
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	1,272	3,938
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	7,536
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,160	0
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	4,000	2,802
Description		District Unconditional Grant Non-Wage		0	1,557
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	8,000

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Lyantonde district htrs	District Discretionary Equalisation Development Grant	0	7,851	4,020
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Office	District Unconditional Grant Non-Wage	0	1,400	1,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Planning Office	District Unconditional Grant Non-Wage	0	1,247	1,247
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Lyantonde District	District Discretionary Equalisation Development Grant	0	9,804	9,800
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Lyantonde district htrs	District Discretionary Equalisation Development Grant	0	7,830	3,915
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Lyantonde district	District Discretionary Equalisation Development Grant	0	10,386	5,190
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district	District Discretionary Equalisation Development Grant	0	62,266	62,529
Travel Inland - Data Collection and Analysis	Lyantonde district htrs	District Discretionary Equalisation Development Grant	0	11,823	17,446
Travel Inland - Support	Lyantonde district htrs	District Discretionary Equalisation Development Grant	0	11,775	5,888
Travel Inland - Monitoring and Evaluation	Lyantonde district htrs	District Discretionary Equalisation Development Grant	0	45,000	45,000
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	36,000	14,482

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Office	District Discretionary Equalisation Development Grant	0	12,000	18,024
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Office	District Unconditional Grant Non-Wage	0	8,000	6,000
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	8,000	17,760
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Lyantonde district htrs	District Discretionary Equalisation Development Grant	0	10,000	10,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Lyantonde district htrs	District Discretionary Equalisation Development Grant	0	12,000	12,000
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	District htrs- Crop office Renovation	District Discretionary Equalisation Development Grant	0	15,141	15,141
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Lyantonde district	District Discretionary Equalisation Development Grant	0	8,000	7,996
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	Lyantonde htrs	District Unconditional Grant Non-Wage	0	4,000	3,984
Allowances		District Unconditional Grant Non-Wage	0	6,000	5,950

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237317 Lyantonde Town Council					
Department: 120 Internal Audit					
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	1,060	1,060
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Lyantonde htrs	District Unconditional Grant Non-Wage	0	2,160	2,160
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde htrs	District Unconditional Grant Non-Wage	0	1,300	1,299
Travel Inland - Facilitation	Lyantonde htrs	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Lyantonde htrs	District Unconditional Grant Non-Wage	0	9,480	9,479
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	2,320	2,000
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	9,617
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lyantonde district htrs	District Unconditional Grant Non-Wage	0	9,000	5,301
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	6,848	3,565
Travel Inland - Facilitation	Lyantonde htrs	District Unconditional Grant Non-Wage	0	4,235	9,734

VOTE: 884 Lyantonde District

Quarter 4

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	66,958
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	7,021
KALIIRO HCIII	Kaliiro	Programme Conditional Grant - Non Wage Recurrent	0	14,042	14,042
KALIIRO HCIII	Kaliiro	Programme Conditional Grant - Non Wage Recurrent	0	12,806	12,806
KIYINDA HCII	Kiyinda	Programme Conditional Grant - Non Wage Recurrent	0	7,021	7,021
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	9,453
Lugala P.S.	Lugala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,194	13,194
Bamunaanika P/S	Bamunaanika P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,781	12,781

VOTE: 884 Lyantonde District

Quarter 4

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	6,680
KALAMA P.S	KALAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,270	7,270
KIYINDI R.C.PS	KIYINDI R.C.PS	Programme Conditional Grant - Non Wage Recurrent	0	6,501	6,501
Kiyinda P.S.	Kiyinda P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,818	13,818
Makukuru P.S.	Makukuru P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,433	11,433
ST. MARYS KITEESA P.S.	ST. MARYS KITEESA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,905	7,905
Nabigoye Muslim School	Nabigoye Muslim School	Programme Conditional Grant - Non Wage Recurrent	0	12,128	12,128
Nakisajja P.S.	Nakisajja P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,465	7,465
ST. ANTHONY LWENTONDO	ST. ANTHONY LWENTONDO	Programme Conditional Grant - Non Wage Recurrent	0	7,730	7,730
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	147,434
LYANTONDE S.S.S	Lyantonde s.s	Programme Conditional Grant - Non Wage Recurrent	0	78,600	81,920

VOTE: 884 Lyantonde District

Quarter 4

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	0	4,879	4,069
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaliiro-Kinuuka	Programme Conditional Grant - Development	0	92,704	92,704
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					
Kaliiro Subcounty	Kaliiro subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,333	9,333
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	79,398

VOTE: 884 Lyantonde District

Quarter 4

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	7,021
KABETEMERE HCII	Kabetemere	Programme Conditional Grant - Non Wage Recurrent	0	7,021	7,021
KABAYANDA HCII	Kabayanda	Programme Conditional Grant - Non Wage Recurrent	0	7,021	7,021
KABATEMA HCII	Kabatema	Programme Conditional Grant - Non Wage Recurrent	0	7,021	7,021
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	KABETEMERE HCIII	Programme Conditional Grant - Development	95%	185,000	177,919
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	7,142
BUYANJA P.S	BUYANJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,105	8,105
KABASEGWA P.S	KABASEGWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,353	7,352
KABETEMERE P.S	KABETEMERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,874	13,874
KALAGALA P.S	KALAGALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,636	9,635

VOTE: 884 Lyantonde District

Quarter 4

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)					
KATOVU P.S	KATOVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,244	8,244
KITAZIGOLOKWA R/C P.S.	KITAZIGOLOKWA R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,340	12,340
KYAKAKALA MUSLIM P.S.	KYAKAKALA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,688	6,688
Kitazigolokwa P.S.	Kitazigolokwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,289	6,289
LWAMAWUNGU P.S.	LWAMAWUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,056	6,056
Kyewanula P.S.	Kyewanula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,253	11,253
Kempega P.S	Kempega P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,148	15,148
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	Kasambya - Kitazigorokwa road 18km	Programme Conditional Grant - Development	0	183,600	359,499
Roads and Bridges - Maintenance and Repair	Buyanja-Kaganga-Munyampiguzi road 5km	Programme Conditional Grant - Development		52,000	0

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237319 Lyantonde Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 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)	0	9,221	9,221
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	Kabemere HC III	Programme Conditional Grant - Development	0	127,172	127,172
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	86,014
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	14,042

VOTE: 884 Lyantonde District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237320 Mpumudde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUMUDDE HCIII	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	0	9,918	9,918
BUYAGA HCII	Buyaga	Programme Conditional Grant - Non Wage Recurrent	0	7,021	7,021
KEMUNYU HCII	Kemunyu	Programme Conditional Grant - Non Wage Recurrent	0	7,021	7,021
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	7,823
RWAMABARA P.S	Rwamabara	Programme Conditional Grant - Non Wage Recurrent	0	5,647	5,647
KASAANA MOSLEM P.S.	Kasaana Moslem p/s	Programme Conditional Grant - Non Wage Recurrent	0	5,879	5,879
Nsiika P.S.	Nsiika P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,734	5,734
Nakaseeta P.S.	Nakaseeta P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,650	14,650
Mpumudde P.S.	Mpumudde P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,032	13,032
KARYAMENVU P.S	KARYAMENVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,488	9,488

VOTE: 884 Lyantonde District

Quarter 4

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)					
BUGANGIZI P.S	BUGANGIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,915	8,915
BUYAGA P.S	BUYAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,926	7,925
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	58,365
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- Buyaga road 8km	Programme Conditional Grant - Development	0	81,600	84,840
Roads and Bridges - Maintenance and Repair	Buyaga-kyemamba-Kabingo road 14km	Programme Conditional Grant - Development	0	147,000	144,934
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)	0	7,392	7,392

VOTE: 884 Lyantonde District

Quarter 4

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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buyaga-Bwamiramira road 6km	Buyaga-Bwamiramira	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,173	51,931
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	66,261
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	7,021
LYAKAJURA HCII	Lyakajura	Programme Conditional Grant - Non Wage Recurrent	0	14,042	14,042
LYAKAJURA HCII	Lyakajura	Programme Conditional Grant - Non Wage Recurrent	0	7,722	7,722

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257525 Lyakajura 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)					
Kyemamba P.S	kyemamba p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,027	12,026
Lyakajjula P.S.	lyakajjura p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,257	13,257
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	72,130
Other Structures - Construction Works	Kyemamba Box culvert capacity 45m3	Programme Conditional Grant - Development	0	100,000	65,300
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)	0	6,009	6,009
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	0	21,000	21,000

VOTE: 884 Lyantonde District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273605 Kaliiro Town Council					
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					
Local Revenue Transfers	Kaliiro TC	District Discretionary Equalisation Development Grant		0	48,159
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	7,021
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	6,368
BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	BTA Kamusenene	Programme Conditional Grant - Non Wage Recurrent	0	7,240	7,240
KIBISI - LUSOZI P.S	KIBISI - LUSOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,355	7,355
KALIIRO P.S	KALIIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,900	15,900
KYENSHAMA P.S.	KYENSHAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,895	8,895

VOTE: 884 Lyantonde District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1854 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINUUKA SEED S.S	Kinuuka seed	Programme Conditional Grant - Non Wage Recurrent	0	21,920	22,846
ST GONZAGA S.S.S	st gonzag s.s	Programme Conditional Grant - Non Wage Recurrent	0	136,740	142,515
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	243,490