
Vote:580 Lyantonde District

FY 2018/19

Foreword

Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit Approved Budget Estimates and Final Performance Contract to H.E President by 15th June of each year. This is meant to enable the parliament of Uganda to pass it by 30th June so that Budget implementation is effected on 1st July of the subsequent financial year. In order to fulfill the considerations under the constitution and the Budget Act 2001, Lyantonde District Local Government has prepared Budget to feed into overall National Budget for FY2018/19. The Performance Contract is the commitment tool that helps the Accounting Officer to base on during the workplan implementation. It is the key decision making tool for Local Government in its budgeting process. It also helps the sector committees supported by Heads of departments to prioritize sector expenditures and programs within the available resource envelope. The Performance contract also enhances monitoring and evaluation of departments planned activities annually as stipulated in and spread out over the medium framework. It should be noted that the theme for this budget is efficiency in service delivery an important vehicle for policy coherence. This has been manifested through the wider consultations that have enabled many stakeholders including development partners and civil society organizations. It is my due that this Performance contract would translate into more meaningful outputs and outcomes in addressing the development challenges and improve the quality of life of all people of Lyantonde District. My appreciation goes to all stakeholders in enabling us to prepare this document successfully. I call upon full cooperation and commitment of all civil servants, politicians, NGOs, private sector and individuals in the implementation of the workplan for FY 2018/19.



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Vote:580 Lyantonde District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	701,426	188,604	703,752
Discretionary Government Transfers	1,907,660	1,472,364	2,123,609
Conditional Government Transfers	9,102,001	6,927,878	11,334,653
Other Government Transfers	445,501	1,439,243	1,125,337
Donor Funding	412,880	40,542	522,246
Grand Total	12,569,469	10,068,629	15,809,598

Revenue Performance in the Third Quarter of 2017/18

The overall revenue performance as at the end of quarter three of FY 2017/18 was 80 % of the budget ie only shs 10,068,629,000= Local revenue was at 26% of the total funds received in quarter three. The central government transfers accounts for 77% of the funds received in quarter three in Lyantonde district. While the donor funds were at 9.9%. All the funds received were disbursed to the various departments in the district.

Planned Revenues for FY 2018/19

The total revenue forecast is expected to increase from shs 12,569,469,000= (FY 2017/18) to 15,809,598,000= (FY2018/19). This increase in revenue was mainly from the central government revenue sources of Discretionary Development grants, conditional government transfers and donor funding as well as OGTs such as YLP, UWEP, UNRA Project funds. This increase will enhance implementation of the planned activities hence effective service delivery.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,147,861	983,427	1,194,201
Finance	392,049	277,902	791,087
Statutory Bodies	546,528	218,707	370,334
Production and Marketing	469,339	490,203	711,103
Health	3,795,271	2,632,976	4,754,434
Education	4,331,886	4,069,207	5,755,189
Roads and Engineering	542,830	510,674	705,549
Water	495,993	452,414	457,146
Natural Resources	141,808	63,239	161,735
Community Based Services	537,074	220,428	643,388
Planning	113,348	104,443	208,268

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Internal Audit	55,481	45,010	57,162
Grand Total	12,569,469	10,068,629	15,809,598
<i>o/w: Wage:</i>	<i>7,516,873</i>	<i>5,731,315</i>	<i>9,301,666</i>
<i>Non-Wage Reccurent:</i>	<i>2,935,460</i>	<i>1,919,801</i>	<i>3,247,317</i>
<i>Domestic Devt:</i>	<i>1,704,256</i>	<i>2,376,972</i>	<i>2,738,369</i>
<i>Donor Devt:</i>	<i>412,880</i>	<i>40,542</i>	<i>522,246</i>

Expenditure Performance by end of March FY 2017/18

The overall revenue performance as at the end of quarter three was 80% ie out of 12,569,469,000= budgeted ,10,068,629,000=was received at the end of Mrch 2018.Of the total funds received by close of quarter three.shs 10,068,629,000=was spent leaving the balance of 2,500,840,000= which was received in fourth quarter.

Planned Expenditures for The FY 2018/19

The total revenue expenditure is expected to increase from that of last FY 2017/18 of shs12,569,469 to 15,809,,568,000=.This is due to increase in discretionary grants,conditional government transfers, other government transfers such as YLP, UWEP and URF, Donor funds and Locally raised revenues.The funds were allocated to few new outlined projects as outlined under every department such as pit latrine construction,classroom blocks, purchase of pupils' desks, construction of maternity wards among others.

Medium Term Expenditure Plans

Lyantonde District Local government focuses on poverty reduction,good governance, infrastructural development,environmental protection,enhancing gender issues and economic empowerment,enhancement of local revenue mobilization, collection and management,promotion of budget transparency and accountability and generally to improve the quality of service delivery to the people of Lyantonde.

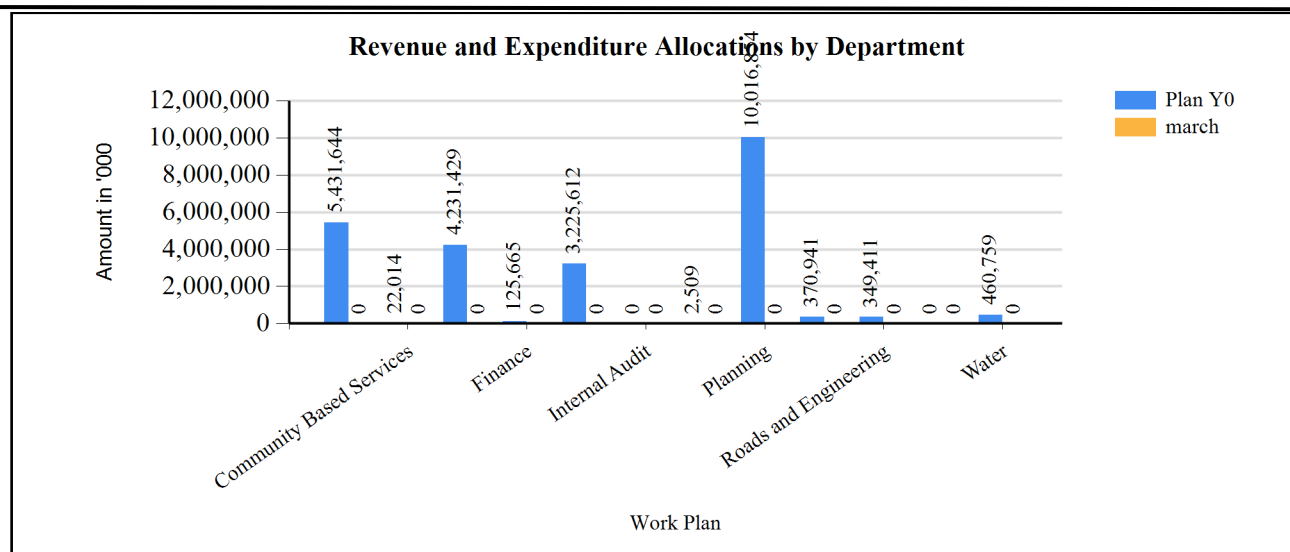
Challenges in Implementation

The major constraints facing the district are inadequate transport,limited office space,attrition of staff,limited revenue sources,under staffing in all departments, inadequate teachers' accommodation and inadequate class rooms.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	701,426	188,604	703,752
Advertisements/Bill Boards	0	2,000	6,200
Agency Fees	15,000	1,602	5,000
Animal & Crop Husbandry related Levies	174,093	17,832	92,002
Application Fees	0	160	2,050
Business licenses	74,937	10,391	77,173
Fees from Hospital Private Wings	17,320	1,699	12,320
Land Fees	58,102	41,251	11,000
Liquor licenses	3,000	0	0
Local Hotel Tax	10,268	7,490	15,180
Local Services Tax	31,000	10,113	71,489
Market /Gate Charges	41,915	20,675	127,706
Miscellaneous receipts/income	12,305	13,720	1,330
Other Fees and Charges	57,384	12,979	64,753
Other licenses	0	0	50,978
Park Fees	77,202	28,496	37,224
Property related Duties/Fees	79,000	12,595	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	40	100
Registration of Businesses	0	2,240	0
Rent & rates – produced assets – from other govt. units	0	0	105,247
Rent & rates – produced assets – from private entities	49,900	0	0

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Sale of (Produced) Government Properties/Assets	0	5,320	4,000
2a. Discretionary Government Transfers	1,907,660	1,472,364	2,123,609
District Discretionary Development Equalization Grant	141,744	141,744	156,157
District Unconditional Grant (Non-Wage)	430,161	322,621	483,683
District Unconditional Grant (Wage)	1,118,929	839,197	1,239,578
Urban Discretionary Development Equalization Grant	24,731	24,731	29,228
Urban Unconditional Grant (Non-Wage)	54,206	40,654	53,657
Urban Unconditional Grant (Wage)	137,889	103,417	161,307
2b. Conditional Government Transfer	9,102,001	6,927,878	11,334,653
General Public Service Pension Arrears (Budgeting)	48,815	48,815	9,578
Gratuity for Local Governments	90,549	67,912	148,339
Pension for Local Governments	99,632	74,724	109,876
Salary arrears (Budgeting)	100,329	100,329	0
Sector Conditional Grant (Non-Wage)	1,351,878	696,652	1,285,267
Sector Conditional Grant (Wage)	6,260,054	4,788,702	7,900,781
Sector Development Grant	530,105	530,105	1,405,433
Transitional Development Grant	620,638	620,638	475,380
2c. Other Government Transfer	445,501	1,439,243	1,125,337
Makerere School of Public Health	58,464	0	49,152
Other	0	817,619	0
Support to PLE (UNEB)	0	9,800	0
Support to Production Extension Services	0	94,351	0
Uganda Road Fund (URF)	0	382,073	609,149
Uganda Women Entrepreneurship Program(UWEP)	110,574	10,000	110,575
Youth Livelihood Programme (YLP)	276,462	125,400	356,461
3. Donor	412,880	40,542	522,246
Aids Health Care Foundation (AHF)	0	0	138,629
Global Alliance for Vaccines and Immunization (GAVI)	212,000	0	20,000
Global Fund for HIV, TB & Malaria	52,000	0	5,000
Mildmay International	100,000	0	0
Others	0	23,774	0
Program of All-inclusive Care for the Elderly (PACE)	5,880	0	0
Programme for Accessible Health Communication and Education (PACE)	0	0	5,880
Rakai Health Sciences Programme (RHSP)	0	0	278,103
The AIDS Support Organisation (TASO)	5,000	0	0
United Nations Children Fund (UNICEF)	30,000	16,768	66,634
World Health Organisation (WHO)	8,000	0	8,000
Total Revenues shares	12,569,469	10,068,629	15,809,598

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i) Revenue Performance by March FY 2017/18

Locally Raised Revenues

The over all locally raised revenue performance by end of quarter three FY2017/18 was at 26.7% from different sources. The locally raised revenue sources did not perform well due to the halt of park fees collection, quarantine on the livestock for a number of months, floods that destroyed crops and even still the after effects of the drought that affected agriculture products. This drastically affected the level of revenue collections hence underperformance.

Central Government Transfers

By the end of quarter three, the District had received shs 6,927,878,000 out of 9,102,001 (113.5%). The variance was due to no release of UWEP funds and a small fraction of YLP released ie 3,196,160 out of 69,115,892=.. The under performance was due to delay in procurement process, breakdown of the IFMS, delay in requisition by the activity officers, low staffing levels in some sectors, budget cuts in the indicative planning figures and late release of funds from the center.

Donor Funding

Donor funds released by end of quarter three were only shs 40,542,000= by UNICEF out of budgeted 412,880,000= (9.9%). This affected the implementation of the planned activities. However, the District Administration is making consultations with donor funds to see how best funds could be released in the planned period to effect service delivery.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District projected a locally raised revenue worth shs 703,752,000 in the FY 2018/19. This was after the District council approved a number of revenue sources that were not being exploited before. This would help to reduce on the burden of over dependence on the central government funds. This will however make a least contribution of 4.5% to the district annual budget of shs 15,809,598,000= for FY2018/19.

Central Government Transfers

Under this section, the district projected to receive shs 2,123,609,000= from the Discretionary Government Transfers, shs 11,334,653,000= from the Conditional government transfers and shs 1,125,337,000= from the other government transfers. This makes a total budget for the district worth shs 12,459,990,000=. This make a very significant contribution of 71.7% to the District annual budget of shs 15,809,598,000= for the FY 2018/19. This implies that the district heavily relies on transfers from the central government of all planned programs / projects.

Donor Funding

The District projects to receive shs 522,246,000= from various donor agencies which include GAVI, UNICEF, WHO, Global fund, Uganda Cares, UAC, PACE and RHSP. And their programs range from the immunization, prevention of HIV/Aids among others. The projected donor funding will make a moderate contribution of 3.3% to the district annual budget of shs 15,809,598,000= for the FY2018/19.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	342,144	80,724	665,507
District Production Services	121,095	43,690	39,035
District Commercial Services	6,100	3,309	6,561
Sub- Total of allocation Sector	469,339	127,724	711,103

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Sector :Works and Transport			
District, Urban and Community Access Roads	528,888	369,451	698,060
District Engineering Services	0	0	7,489
Municipal Services	13,942	0	0
Sub- Total of allocation Sector	542,829	369,451	705,549
Sector :Education			
Pre-Primary and Primary Education	2,726,679	1,971,020	3,688,640
Secondary Education	1,091,895	739,537	1,458,689
Skills Development	392,239	98,398	515,519
Education & Sports Management and Inspection	115,071	40,727	92,341
Special Needs Education	6,003	0	0
Sub- Total of allocation Sector	4,331,887	2,849,682	5,755,189
Sector :Health			
Primary Healthcare	571,215	293,174	611,129
District Hospital Services	160,280	138,230	221,752
Health Management and Supervision	3,063,776	1,794,996	3,921,553
Sub- Total of allocation Sector	3,795,271	2,226,401	4,754,434
Sector :Water and Environment			
Rural Water Supply and Sanitation	495,993	236,041	457,146
Natural Resources Management	141,808	60,977	161,735
Sub- Total of allocation Sector	637,801	297,018	618,881
Sector :Social Development			
Community Mobilisation and Empowerment	537,074	68,639	643,388
Sub- Total of allocation Sector	537,074	68,639	643,388
Sector :Public Sector Management			
District and Urban Administration	1,147,861	538,535	1,194,201
Local Statutory Bodies	546,528	143,979	370,334
Local Government Planning Services	113,348	28,677	208,268
Sub- Total of allocation Sector	1,807,738	711,191	1,772,803
Sector :Accountability			
Financial Management and Accountability(LG)	392,049	107,895	791,087
Internal Audit Services	55,481	15,666	57,162
Sub- Total of allocation Sector	447,530	123,561	848,249

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,041,425	878,600	1,178,020
District Unconditional Grant (Non-Wage)	58,874	91,303	107,444
District Unconditional Grant (Wage)	297,492	260,318	470,018
General Public Service Pension Arrears (Budgeting)	48,815	48,815	9,578
Gratuity for Local Governments	90,549	67,912	148,339
Locally Raised Revenues	18,050	69,683	44,976
Multi-Sectoral Transfers to LLGs_NonWage	268,614	96,672	126,483
Multi-Sectoral Transfers to LLGs_Wage	59,071	68,845	161,307
Pension for Local Governments	99,632	74,724	109,876
Salary arrears (Budgeting)	100,329	100,329	0
Development Revenues	106,436	104,827	16,181
District Discretionary Development Equalization Grant	6,436	4,827	16,181
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	1,147,861	983,427	1,194,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	356,562	229,584	631,325
Non Wage	684,863	305,706	546,696
Development Expenditure			
Domestic Development	106,436	3,245	16,181
Donor Development	0	0	0
Total Expenditure	1,147,861	538,535	1,194,201

Narrative of Workplan Revenues and Expenditure

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The department planned to receive the revenue worth shs 1,194,201,539= equivalent to the anticipated expenditure from the following sources: Pension shs 109,875,956= ;District unconditional grant wage shs 470,018,000=; Locally Raised Revenue shs 44,976,000=; District unconditional grant NWR shs 107,444,035; Multi sectoral transfers to LLGs shs 126,482,942=;Urban unconditional grant Wage shs 161,306,544=,Gratuity shs 148,339,039; and Pension arrears shs 9,578,033=.There is an increase of IPF worth shs136,595,312= (65%) for the department.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	392,049	277,902	791,087
District Unconditional Grant (Non-Wage)	53,776	88,404	46,964
District Unconditional Grant (Wage)	125,665	106,324	186,407
Locally Raised Revenues	13,625	30,999	32,964
Multi-Sectoral Transfers to LLGs_NonWage	165,211	17,703	524,752
Multi-Sectoral Transfers to LLGs_Wage	30,748	34,472	0
Urban Unconditional Grant (Non-Wage)	3,024	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	392,049	277,902	791,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,413	58,304	186,407
Non Wage	235,636	49,591	604,680
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	392,049	107,895	791,087

Narrative of Workplan Revenues and Expenditure

In the FY 2018/2019, the department was allocated shs 791,134,274= from three sources of unconditional grant wage to cater for staff salaries, unconditional grant non- wage and locally raised revenue to cater for recurrent activities.

Vote:580 Lyantonde District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	546,528	218,707	370,334
District Unconditional Grant (Non-Wage)	176,973	76,361	212,037
District Unconditional Grant (Wage)	176,227	116,088	108,787
Locally Raised Revenues	85,228	23,364	49,510
Multi-Sectoral Transfers to LLGs_NonWage	108,100	2,895	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	546,528	218,707	370,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	176,227	77,174	108,787
Non Wage	370,301	66,805	261,547
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	546,528	143,979	370,334

Narrative of Workplan Revenues and Expenditure

In the FY2018/19 the department was allocated shs 370,334,499= from the district unconditional grant wage to cater for salaries of political leaders and technical staff,locally raised revenue and district unconditional grant non-wage to cater for recurrent expenditures.

Vote:580 Lyantonde District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	454,230	427,918	649,814
District Unconditional Grant (Non-Wage)	5,000	3,000	4,262
District Unconditional Grant (Wage)	90,798	100,540	0
Locally Raised Revenues	2,600	3,500	3,680
Multi-Sectoral Transfers to LLGs_NonWage	0	6,829	0
Other Transfers from Central Government	0	47,175	0
Sector Conditional Grant (Non-Wage)	20,688	15,516	137,970
Sector Conditional Grant (Wage)	335,144	251,358	503,902
Development Revenues	15,109	62,285	61,289
Other Transfers from Central Government	0	47,175	0
Sector Development Grant	15,109	15,109	61,289
Total Revenues shares	469,339	490,203	711,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	425,942	97,355	503,902
Non Wage	28,288	30,369	145,912
Development Expenditure			
Domestic Development	15,109	0	61,289
Donor Development	0	0	0
Total Expenditure	469,339	127,724	711,103

Narrative of Workplan Revenues and Expenditure

The department planned to receive shs 711,102,761= equivalent to its planned expenditure in FY 2018/19 from the following sources: Sector conditional grant wage shs 503,902,350=; sector conditional NWR shs 137,969,875=, LRR shs 3,680,000=, District unconditional NWR shs 4,262,000= and Sector development shs 61,288,536= against shs 469,339,379= in FY2017/18 causing an increment of 60% of IPFs.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,882,391	2,109,203	3,784,235
Locally Raised Revenues	17,320	2,638	12,320
Multi-Sectoral Transfers to LLGs_NonWage	80,995	11,596	0
Other Transfers from Central Government	58,464	50,760	49,152
Sector Conditional Grant (Non-Wage)	261,496	196,122	261,496
Sector Conditional Grant (Wage)	2,464,117	1,848,087	3,461,267
Development Revenues	912,880	523,774	970,200
Donor Funding	412,880	23,774	440,043
Sector Development Grant	0	0	530,157
Transitional Development Grant	500,000	500,000	0
Total Revenues shares	3,795,271	2,632,976	4,754,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,464,117	1,578,207	3,461,267
Non Wage	418,274	261,115	322,968
Development Expenditure			
Domestic Development	500,000	363,306	530,157
Donor Development	412,880	23,774	440,043
Total Expenditure	3,795,271	2,226,401	4,754,434

Narrative of Workplan Revenues and Expenditure

The health sector department workplan revenues are as follows:- 3,461,267,198 Sector conditional grant wage, 261,495,546 sector conditional grant non wage, 12,320,000 Locally raised revenues, 49,152,000 other transfers from central government, 530,156,535 sector development grant, 440,043,000 Donor funding. and work-plan expenditure is as follows 3,461,267,198 Pay PHC staff salaries, 16,644,000 transfer to NGO health centres, 58,926,428 transfer to lower health centres HCIIIs-HCIIIs, 530,156,535 PHC development for upgrading Lyakajura HCII to HCIIIs and renovation of Mpumudde HCIII OPD Block, 160,280,107 transfer to district Hospital services, 49,152,000 pay intern Nurses salaries, 12,320,000 Grade A private wing expenses, 25,645,011 DHOs office expenses, 440,043,000 donor funding from UNICEF, RHSP, PACE, GAVI, Uganda cares,WHO, and UAC.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,223,629	3,186,570	4,856,228
District Unconditional Grant (Non-Wage)	6,000	6,600	6,262
District Unconditional Grant (Wage)	88,757	42,382	77,041
Locally Raised Revenues	5,700	1,807	7,038
Other Transfers from Central Government	0	4,940	0
Sector Conditional Grant (Non-Wage)	662,378	441,585	830,276
Sector Conditional Grant (Wage)	3,460,793	2,689,256	3,935,612
Development Revenues	108,257	882,636	898,961
District Discretionary Development Equalization Grant	0	0	35,000
Other Transfers from Central Government	0	774,379	0
Sector Development Grant	108,257	108,257	409,634
Transitional Development Grant	0	0	454,327
Total Revenues shares	4,331,886	4,069,207	5,755,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,549,550	2,125,788	4,012,653
Non Wage	674,078	454,933	843,576
Development Expenditure			
Domestic Development	108,258	268,962	898,961
Donor Development	0	0	0
Total Expenditure	4,331,887	2,849,682	5,755,189

Narrative of Workplan Revenues and Expenditure

The department planned to receive the revenue worth 5,757,189,385= from both recurrent and development grants equivalent to the planned expenditure.

The recurrent revenue include the locally raised revenue.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	440,716	302,569	500,413
District Unconditional Grant (Non-Wage)	200	2,500	4,131
District Unconditional Grant (Wage)	70,911	43,353	88,911
Locally Raised Revenues	2,350	800	3,358
Multi-Sectoral Transfers to LLGs_NonWage	0	690	0
Multi-Sectoral Transfers to LLGs_Wage	17,845	0	0
Other Transfers from Central Government	0	255,226	404,014
Sector Conditional Grant (Non-Wage)	349,411	0	0
Development Revenues	102,113	208,105	205,136
Multi-Sectoral Transfers to LLGs_Gou	102,113	103,418	205,136
Other Transfers from Central Government	0	104,687	0
Total Revenues shares	542,830	510,674	705,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,911	22,442	88,911
Non Wage	369,805	253,849	411,502
Development Expenditure			
Domestic Development	102,113	93,161	205,136
Donor Development	0	0	0
Total Expenditure	542,829	369,451	705,549

Narrative of Workplan Revenues and Expenditure

The department planned to receive shs 705,548,841= both the recurrent and development grants equivalent to the anticipated expenditure from the following sources: Locally Raised Revenue shs 3,358,000=; District unconditional grant Nonwage shs 4,130,617=; District unconditional grant wage shs 88,911,000=; Other government transfers (URF) shs 404,911,000= and Multisectoral transfers to LLGs(CARs) shs 205,135,535=.

There has been realized a short fall in OGTs from the planned 453,000,000= to 404,013,689= and also in multisectoral transfers from 263,000,000= to 205,135,535=. This has directly affected the implementation of planned projects, activities

Vote:580 Lyantonde District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,616	25,037	31,740
District Unconditional Grant (Wage)	35,234	0	0
Sector Conditional Grant (Non-Wage)	33,383	25,037	31,740
Development Revenues	427,377	427,377	425,406
Sector Development Grant	406,739	406,739	404,353
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	495,993	452,414	457,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,234	0	0
Non Wage	33,383	12,543	31,740
Development Expenditure			
Domestic Development	427,377	223,497	425,406
Donor Development	0	0	0
Total Expenditure	495,993	236,041	457,146

Narrative of Workplan Revenues and Expenditure

The sector planned to receive shs 457,146,294= from both recurrent and development grants equivalent to the planned expenditure. The recurrent revenue is shs 31,740,274 which has realised a decrease from shs 33,740,274=.

Vote:580 Lyantonde District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,808	63,239	151,735
District Unconditional Grant (Non-Wage)	13,000	7,200	9,834
District Unconditional Grant (Wage)	106,598	52,697	131,598
Locally Raised Revenues	12,200	1,300	7,866
Multi-Sectoral Transfers to LLGs_NonWage	0	160	0
Multi-Sectoral Transfers to LLGs_Wage	7,501	0	0
Sector Conditional Grant (Non-Wage)	2,509	1,882	2,437
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	141,808	63,239	161,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	106,598	51,850	131,598
Non Wage	27,709	9,127	20,137
Development Expenditure			
Domestic Development	7,501	0	10,000
Donor Development	0	0	0
Total Expenditure	141,808	60,977	161,735

Narrative of Workplan Revenues and Expenditure

The department planned to receive shs 161,753,153= from both recurrent and discretionary development grant equivalent to the planned expenditure. There is a realized increase in the expected revenue due to anticipated increase in wage.

Vote:580 Lyantonde District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,601	88,224	112,249
District Unconditional Grant (Non-Wage)	5,346	3,300	4,266
District Unconditional Grant (Wage)	66,351	64,775	83,001
Locally Raised Revenues	1,854	1,050	3,634
Multi-Sectoral Transfers to LLGs_NonWage	40,559	2,488	0
Multi-Sectoral Transfers to LLGs_Wage	7,476	100	0
Sector Conditional Grant (Non-Wage)	22,014	16,511	21,348
Development Revenues	393,473	132,204	531,139
District Discretionary Development Equalization Grant	6,436	0	0
Donor Funding	0	0	64,103
Other Transfers from Central Government	387,037	132,204	467,036
Total Revenues shares	537,074	220,428	643,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,828	42,670	83,001
Non Wage	69,774	15,850	29,248
Development Expenditure			
Domestic Development	393,473	10,119	467,036
Donor Development	0	0	64,103
Total Expenditure	537,074	68,639	643,388

Narrative of Workplan Revenues and Expenditure

Vote:580 Lyantonde District**FY 2018/19**

The department plans to receive shs. 467,036,000/= as central government transfers for women and youth projects, shs. 21,348,148/= as sectoral conditional grant, shs. 3,634, 000/= as local revenue, shs. 4,266,000/= as district unconditional grant, shs. 64,103,000/= as donor funding from Rakai health services program for OVC activities and shs 83,001,000/=.

on expenditure shs. 720,000/= to cater for PWD council, shs.5,400,000/= facilitation for district Community development workers, shs. 410,000/= for district adult learning activities, shs. 1,000,000/= for gender mainstreaming activities, shs. 2,100,000/= for children and youth services, shs. 1,722,000/= for youth councils, shs. 1,722,000/= for women council activities, shs. 10,850,000/= for disability grant and its operations, shs. 1,566,400/= for community based operation services, shs.3,757,600/= as transfers for lower local government CDOs, shs. 83,001,000/= as wages, shs. 110,575,000/= for women projects and shs. 356,461,000/= to cater for youth livelihood projects and shs. 64,103,000/= as donor funding from Rakai health services program for OVC activities.

Vote:580 Lyantonde District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,858	28,137	65,963
District Unconditional Grant (Non-Wage)	13,665	5,100	9,339
District Unconditional Grant (Wage)	42,393	21,337	48,353
Locally Raised Revenues	5,800	1,700	8,272
Development Revenues	51,490	76,306	142,304
District Discretionary Development Equalization Grant	51,490	59,538	3,624
Donor Funding	0	16,768	18,100
Multi-Sectoral Transfers to LLGs_Gou	0	0	120,580
Total Revenues shares	113,348	104,443	208,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,393	12,726	48,353
Non Wage	19,465	6,625	17,611
Development Expenditure			
Domestic Development	51,490	9,326	124,204
Donor Development	0	0	18,100
Total Expenditure	113,348	28,677	208,268

Narrative of Workplan Revenues and Expenditure

The department planned to receive shs 210,967,420= for FY2018/19 from both recurrent grants worth shs 65,963,151= and development grants worth shs 145,004,269= equivalent to the planned expenditure. The expenditure is on coordinating and monitoring of district programs / projects and activities, retooling of the office equipment ,preparation of the Budget framework paper, draft and approved budgets and performance contract for FY2019/20 ,preparation and submission of quarterly budget progress reports and internal assessment of sector budget performance.

Vote:580 Lyantonde District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,481	45,010	57,162
District Unconditional Grant (Non-Wage)	13,700	5,100	6,318
District Unconditional Grant (Wage)	18,503	31,383	45,462
Locally Raised Revenues	0	5,643	5,382
Multi-Sectoral Transfers to LLGs_NonWage	8,029	2,883	0
Multi-Sectoral Transfers to LLGs_Wage	15,249	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	55,481	45,010	57,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,752	7,033	45,462
Non Wage	21,729	8,633	11,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	55,481	15,666	57,162

Narrative of Workplan Revenues and Expenditure

District departments and institutions audit and value for money audits conducted

WorkPlan: 1a Administration

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Vote:580 Lyantonde District

FY 2018/19

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	6565% of local government posts filled at district headquarters	6565% of local government posts filled at district headquarters6565% of local government posts filled at district headquarters6565% of local government posts filled at district headquarters	65%65% of local government posts filled at district headquarters
%age of pensioners paid by 28th of every month	9090% of pensioners paid paid by 28th every month.	9090% of pensioners paid paid by 28th every month.9090% of pensioners paid paid by 28th every month.9090% of pensioners paid paid by 28th every month.	90%paid paid by 28th every month.
%age of staff appraised	9595% of all staff appraised annually districtwide.	9595% of all staff appraised annually districtwide9595% of all staff appraised annually districtwide9595% of all staff appraised annually districtwide	95%95% of all staff appraised annually districtwide.
%age of staff whose salaries are paid by 28th of every month	9595% of staff salaries paid by 28th day of every month	9595% of staff salaries paid by 28th day of every mont9595% of staff salaries paid by 28th day of every mont9595% of staff salaries paid by 28th day of every mont	95%paid by 28th day of every month

Vote:580 Lyantonde District

FY 2018/19

Non Standard Outputs:	District payroll well updated and managed at district headqaurters	District payroll well updated and managed at district headqaurters	>District payroll well updated and managed at district headquarrters >02 Human Resource Management staff paid salary at district headquarters
	02 Human Resource Management staff paid salary at district headquarters	02 Human Resource Management staff paid salary for 03 months at district headquarters	Vacant posts submitted and filled at district headquarters.
	Vacant posts submitted and filled at district headquarters.	Vacant posts submitted and filled at district headquarters.	Staff performance carried out to all district employees
	Staff performance appraisal carried out to all d Updating payroll, paying staff salary, compiling and submitting vacant posts	Staff performance appraisal carrieDistrict payroll well updated and managed at district headqaurters	Staff welfare maintained at district headquarters
		02 Human Resource Management staff paid salary for 03 months at district headquarters	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service
		Vacant posts submitted and filled at district headquarters.	Updating district Payroll at district headquarters
		Staff performance appraisal carrieDistrict payroll well updated and managed at district headqaurters	>Submission of vacant posts
		02 Human Resource Management staff paid salary for 03 months at district headquarters	>Maintaining staff welfare
		Vacant posts submitted and filled at district headquarters.	>Preparation of pay change reports and submitting to relevant authorities
		Staff performance appraisal carrie	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,000

Vote:580 Lyantonde District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes01 capacity building policy and plan prepared and implemented	Yes01 capacity building policy and plan prepared and implementedYes01 capacity building policy and plan prepared and implementedYes01 capacity building policy and plan prepared and implemented	
No. (and type) of capacity building sessions undertaken	0202 capacity building sessions undertaken at district headquarters	0101 capacity building session undertaken at district headquarters0101 capacity building session undertaken at district headquarters	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,436	4,827	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,436	4,827	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	04 Monitoring and on spot visits carried out in seven lower local governments.	01 Monitoring and on spot visit carried out in seven lower local governments.	>04 Monitoring visits carried out in seven lower local governments >04 mentoring and technical backstopping carried out in seven lower local governmentsMonitoring visits in seven lower local governments >mentoring and technical backstopping in seven lower local governments
	04 mentoring and technical backstopping carried out in seven lower local governments Carrying out mentoring sessions, compiling reports, conducting field visits	01 mentoring and technical backstopping carried out in seven lower local governments01 Monitoring and on spot visit carried out in seven lower local governments.	
		01 mentoring and technical backstopping carried out in seven lower local governments01 Monitoring and on spot visit carried out in seven lower local governments.	
		01 mentoring and technical backstopping carried out in seven lower local governments	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	4,000

Vote:580 Lyantonde District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:		District data bank developed, statistical abstract made and harmonized data base developed	District data bank developed, statistical abstract made and harmonized data base developed	
		District emblem developed at district headquarters Filling forms, making reports	District emblem developed at district headquartersDistrict data bank developed, statistical abstract made and harmonized data base developed	
			District emblem developed at district headquartersDistrict data bank developed, statistical abstract made and harmonized data base developed	
			District emblem developed at district headquarters	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	5,500	4,125	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	5,500	4,125	0

Vote:580 Lyantonde District

FY 2018/19

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	District Motor vehicles, equipment and buildings well maintained at district headquarters. Carrying out assessment and repair of vehicles	District Motor vehicles, equipment and buildings well maintained at district headquarters.District Motor vehicles, equipment and buildings well maintained at district headquarters.District Motor vehicles, equipment and buildings well maintained at district headquarters.	4 monitoring visits conducted in the seven lower local governments.Carrying out monitoring visits
Wage Rec't:	0	0	0
Non Wage Rec't:	7,983	5,987	7,983
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,983	5,987	7,983

Vote:580 Lyantonde District

FY 2018/19

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll updated at district headquarters	Payroll updated at district headquarters	Payroll updated at district headquarters
	12 monthly pay change reports prepared and submitted to relevant offices Updating and submitting payroll	03 monthly pay change reports prepared and submitted to relevant officesPayroll updated at district headquarters	12 monthly pay change reports prepared and submitted to relevant officesupdating pay roll at district headquarters
		03 monthly pay change reports prepared and submitted to relevant officesPayroll updated at district headquarters	>preparing and submitting pay change reports to relevant offices
		03 monthly pay change reports prepared and submitted to relevant offices	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,740	3,555	4,740
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,740	3,555	4,740

Class Of OutPut: Capital Purchases

Vote:580 Lyantonde District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	94,500	70,875	16,181
Donor Dev't:	0	0	0
Total For KeyOutput	94,500	70,875	16,181
Wage Rec't:	297,492	223,119	470,018
Non Wage Rec't:	416,249	312,187	420,213
Domestic Dev't:	106,436	79,827	16,181
Donor Dev't:	0	0	0
Total For WorkPlan	820,177	615,133	906,412

Vote:580 Lyantonde District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	11 staff in finance department paid salary by 30th day of every month at district headquarters	Annual performance report submitted by 31/7/2018Submission of Annual performance report
	12 Monthly financial reports prepared at district headquarters	03 Monthly financial reports prepared at district headquarters	
	Staff in finance department assessed and appriased at district headquarters	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	
	Departmental Payment of salary, preparing financial reports, carrying out staff appraisal	Com11 staff in finance department paid salary by 30th day of every month at district headquarters	
		03 Monthly financial reports prepared at district headquarters	
		Departmental motor vehicle / Cycles serviced and maintained at district headquarters	
		Com11 staff in finance department paid salary by 30th day of every month at district headquarters	
		03 Monthly financial reports prepared at district headquarters	
		Departmental motor vehicle / Cycles serviced and maintained at district headquarters	
		Com	
Wage Rec't:	125,665	94,249	186,407
Non Wage Rec't:	52,559	39,419	61,328
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	178,224	133,668	247,735

Vote:580 Lyantonde District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	11000000Shs 11,000,000 collected from hotel tax in Lyantonde Town Council	2750000Shs 2750000 collected from hotel tax in Lyantonde Town Council2750000Shs 2750000 collected from hotel tax in Lyantonde Town Council2750000Shs 2750000 collected from hotel tax in Lyantonde Town Council	Revenue assessment, enumeration and collection carried out in the LLGs
Value of LG service tax collection	27570000Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government	6892500Shs 6892500 from local government service tax collected at district headquarters and distributed to the respective lower local government6892500Shs 6892500 from local government service tax collected at district headquarters and distributed to the respective lower local government6892500Shs 6892500 from local government service tax collected at district headquarters and distributed to the respective lower local government	27570000Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments Revenue enhancement plan produced at district headquarters Motor cycle for revenue unit procured at district headquarters Holding meetings, servicing and repairing motor vehicles/cycles	02 Local revenue mobilization meetings held in six lower local governments02 Local revenue mobilization meetings held in six lower local governments02 Local revenue mobilization meetings held in six lower local governments	Revenue collection report prepared and submittedPreparation and submission of Revenue collection report
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	5,000

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	Budget reports preparedPreparation of budget reports
	12 Monthly financial reports produced and submitted to relevant offices Compiling draft performance contract, approved budget and quarterly performance reports, holding meetings	03Monthly financial reports produced and submitted to relevant officesBudget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	
		03Monthly financial reports	

Vote:580 Lyantonde District

FY 2018/19

		produced and submitted to relevant offices	Budget out put	
		tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices		
		03Monthly financial reports produced and submitted to relevant offices		
Wage Rec't:	0		0	0
Non Wage Rec't:	6,000		4,500	5,000
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	6,000		4,500	5,000

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters	Accountability reports prepared and submitted	Preparation and submission of accountability reports
	12 Monthly Financial reports produced and submitted to relevant authorities.	03Monthly Financial reports produced and submitted to relevant authorities.		
	04 quarterly fi Procuring accounting books, holding meetings, preparing and submitting report	04 quarterly finAccounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters		
		03Monthly Financial reports produced and submitted to relevant authorities.		
		04 quarterly fin03Monthly Financial reports produced and submitted to relevant authorities.		
		04 quarterly financial performance reports produced and submitted to relevant offices		
		Gratuity / pensions paid at district headquarters		
		01 quarterly moniring activities ca		
Wage Rec't:	0		0	0
Non Wage Rec't:	5,500		4,125	5,000
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	5,500		4,125	5,000

Vote:580 Lyantonde District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/18On 31/08/18 annual local government final accounts submitted to Auditor General	31/08/1831/08/1831/08/18	2019-08-31On 31/08/19 annual local government final accounts submitted to Auditor General
Non Standard Outputs:	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval	Final accounts preparedpreparation of final accounts
	04 quarterly budget performance review meeting held at district headquarters	01 quarterly budget performance review meeting held at district headquarters	
	12 monthly finance committee meetings to discuss financia Holding budget preparatory meetings, compiling and binding budgets document	03 monthly finance committee meetings to discuss financiaBudget prepared and submitted to relevant committees for discussion for onward submission to council for approval	
		01 quarterly budget performance review meeting held at district headquarters	
		03 monthly finance committee meetings to discuss financiaBudget prepared and submitted to relevant committees for discussion for onward submission to council for approval	
		01 quarterly budget performance review meeting held at district headquarters	
		03 monthly finance committee meetings to discuss financia	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,366	2,525	3,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,366	2,525	3,600
Wage Rec't:	125,665	94,249	186,407
Non Wage Rec't:	70,425	52,819	79,928
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	196,090	147,067	266,335

Vote:580 Lyantonde District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:580 Lyantonde District

FY 2018/19

OutPut: 13 82 01LG Council Administration services

Non Standard Outputs:	06 council meetings held at district headquarters	02 council meetings held at district headquarters	06 council meetings held at the District Head Quarters, one District Development plan approved, one revenue enhancement plan approved, one District Budget approved by council Gratuity for speaker and sub county c/person paid LLGs ex gratia for District councillors and LC1,11,111 paid Salaries for speaker, clerk to council and sub county chair persons paid at the District head quarters.Holding council meeting at the District Head Quarters; Approval of District Development plan, Approval revenue enhancement plan , Approval of District Budget by council
	One District development plan approved at district headquarters	One District development plan approved at district headquarters	
	One Revenue Enhancement Plan approved at district headquarters	One Revenue Enhancement Plan approved at district headquarters	
	One District Budget approved by council at district headquarters	One District Budget approved by council at district headquarters	
	One Holding meetings, preparing and compiling reports, recording and producing minutes	One 01 council meetings held at district headquarters	
		One District development plan approved at district headquarters	
		One Revenue Enhancement Plan approved at district headquarters	
		One District Budget approved by council at district headquarters	
		One 02council meetings held at district headquarters	
		One District development plan approved at district headquarters	
		One Revenue Enhancement Plan approved at district headquarters	
		One District Budget approved by council at district headquarters	
		One d	
	Wage Rec't: 73,063	54,797	26,828
	Non Wage Rec't: 150,227	112,670	167,797
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	223,290	167,468	194,626

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	08 contracts committee meetings held at district headquarters	02 contracts committee meetings held at district headquarters	08 contracts committee meetings held at the District head quarters Bid evaluation meetings held at the District head quarters 04
	Bid evaluation meetings held at district headquarters	Bid evaluation meetings held at district headquarters	quarterly contracts committee reports produced at the District head quartersHolding of
	04 quarterly contracts committee reports produced at district headquarters Holding	01 quarterly contracts committee reports produced at district headquarters02	contracts committee meetings at the District head quarters Holding of Bid evaluation

Vote:580 Lyantonde District

FY 2018/19

	meetings, preparing, producing and submitting reports, advertising of goods and services and monitoring procurement process	contracts committee meetings held at district headquarters	meetings at the District head quarters production of 04 quarterly contracts committee reports at the District head quarters
		Bid evaluation meetings held at district headquarters	
		01 quarterly contracts committee reports produced at district headquarters02 contracts committee meetings held at district headquarters	
		Bid evaluation meetings held at district headquarters	
		01 quarterly contracts committee reports produced at district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,143	3,857	5,738
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,143	3,857	5,738

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	18 District Service Commission meetings held at district headquarters	04 District Service Commission meetings held at district headquarters	18 District service commission meetings held at the District head quarters, 20 staff confirmed at district headquarters,10 staff appointed at district headquarters 04 staff promoted at district
	20 staff confirmed at district headquarters	05 staff confirmed at district headquarters	headquarters,04quarterly reports produced and submitted to relevant offices, Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service Commission) at paid at district headquartersHolding of District service commission meetings at the District head quarters, confirmation of staff at district headquarters
	10 staff appointed at district headquarters	02 staff appointed at district headquarters	Appointment of at district headquarters promotion of staff at district headquarters
	04 staff promoted at district headquarters	01 staff promoted at district headquarters	Production of quarterly reports and submission to relevant offices
	04 quarterly reports produced and submitted Holding meetings, preparing, producing and submitting reports, carrying out interviews, shortlisting candidates, recording and producing minutes	01 quarterly reports produced and submitted 04 District Service Commission meetings held at district headquarters	
		05 staff confirmed at district headquarters	
		03 staff appointed at district headquarters	
		01 staff promoted at district headquarters	
		01 quarterly reports produced and submitted 04 District Service Commission meetings held at district headquarters	
		05 staff confirmed at district headquarters	
		02 staff appointed at district headquarters	
		01 staff promoted at district headquarters	

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		01 quarterly reports produced and submitted	
Wage Rec't:	47,004	35,253	24,523
Non Wage Rec't:	20,273	15,205	21,473
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	67,277	50,458	45,996

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	06 board meetings held at district headquarters	02 Land Board meetings held at district headquarters	06 Land Board meetings held at district headquarters 120 land applications cleared at district headquartersHolding meetings, preparing, producing and submitting reports, recording and producing minutes Receiving and clearing land applications
	08 field inspection visitsi.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	02 field inspection visitsi.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	
	04 quarterly reports prepared and submitted at district headquarters	01 quarterly reports prepared and submitted at district headquarters	
	Allowances for 05 board membe Holding meetings, preparing, producing and submitting reports, recording and producing minutes	Allowances for 05 board 01 Land Board meetings held at district headquarters	
		02 field inspection visitsi.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	
		01 quarterly reports prepared and submitted at district headquarters	
		Allowances for 05 board 02 Land Board meetings held at district headquarters	
		02 field inspection visitsi.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	
		01 quarterly reports prepared and submitted at district headquarters	
		Allowances for 05 board	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,879	5,909	7,644
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,879	5,909	7,644

OutPut: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	80Review Auditor General's report for Lyantonde District and Town Council for FY 2015 / 2016 and Chief Internal Audit reports for FY 2016 / 2017	20Review Auditor General's report for Lyantonde District and Town Council for FY 2015 / 2016 and Chief Internal Audit reports for FY 2016 / 201720Review Auditor General's report for Lyantonde District and Town Council for FY 2015 / 2016 and Chief Internal Audit reports for FY 2016 / 201720Review Auditor General's report for Lyantonde District and Town Council for FY 2015 / 2016 and Chief Internal Audit reports for FY 2016 / 2017	80Review Auditor General's report for Lyantonde District and Town Council for FY 2016/ 2017 and Chief Internal Audit reports for FY 2017/ 2018
No. of LG PAC reports discussed by Council	0404 Local Government Public Accounts Committee reports discussed by council	0101 Local Government Public Accounts Committee reports discussed by council0101 Local Government Public Accounts Committee reports discussed by council0101 Local Government Public Accounts Committee reports discussed by council	0404 Local Government Public Accounts Committee reports discussed by council
Non Standard Outputs:	12 Public Accounts Committee meetings held at district headquarters 04 Public Accounts Committee reports prepared, produced and submitted to relevant offices Preparing and producing report, holding meetings and recording and producing minutes	03 Public Accounts Committee meetings held at district headquarters 01 Public Accounts Committee reports prepared, produced and submitted to relevant offices03 Public Accounts Committee meetings held at district headquarters 01 Public Accounts Committee reports prepared, produced and submitted to relevant offices03 Public Accounts Committee meetings held at district headquarters 01 Public Accounts Committee reports prepared, produced and submitted to relevant offices	Reviewing Auditor Generals report for Lyantonde District and Lyantonde T/C for FY 2016/17 and external Audit report for 2017/18 04 Local LG Public accounts committees reports discussed by council Reviewing and examining Audit reports , producing and submitting Compiling, submitting and discussing sector reports
	Wage Rec't:	0	0
	Non Wage Rec't:	15,099	11,324
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	15,099	11,324

14,739

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	05 Members of District Executive Committee paid salary for 12 months at district headquarters.	05 Members of District Executive Committee paid salary for 03 months at district headquarters.	12 meetings of DEC heldHolding meetings of DEC
	12 District Executive Committee meetings held at district headquarters in Chairperson's office	03District Executive Committee meetings held at district headquarters in Chairperson's office	
	Non Governmental	Non Governmental	

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	Organizations activities in the District Holding meetings, carrying out monitoring visits, paying salary and gratuity and compiling monitoring report	Organizations activities in the District i05 Members of District Executive Committee paid salary for 03 months at district headquarters.	
		03District Executive Committee meetings held at district headquarters in Chairperson's office	
		Non Governmental Organizations activities in the District i05 Members of District Executive Committee paid salary for 03 months at district headquarters.	
		03District Executive Committee meetings held at district headquarters in Chairperson's office	
		Non Governmental Organizations activities in the District i	
Wage Rec't:	56,160	42,120	57,436
Non Wage Rec't:	44,500	33,375	27,536
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,660	75,495	84,972

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	18 standing committee meetings held at district headquarters	04 standing committee meetings held at district headquarters	18 standing committee meetings held at district headquarters 12 monthly financial reports discussed at district headquarters
	12 monthly financial reports discussed at district headquarters	03 monthly financial reports discussed at district headquarters	06 departmental progressive reports received and discussed at district headquartersHolding standing committee meetings at district headquarters
	06 departmental progressive reports received and discussed at district headquarters Holding meetings, recording and producing minutes and compiling committee reports	02 departmental progressive reports received and discussed at district headquarters05 standing committee meetings held at district headquarters	Discussing monthly financial reports at district headquarters Discussing departmental progressive reports at district headquarters
		03 monthly financial reports discussed at district headquarters	
		01 departmental progressive reports received and discussed at district headquarters04 standing committee meetings held at district headquarters	
		03 monthly financial reports discussed at district headquarters	
		02 departmental progressive reports received and discussed at district headquarters	

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Wage Rec't:	0	0	0
Non Wage Rec't:	19,080	14,310	16,620
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,080	14,310	16,620
Wage Rec't:	176,227	132,170	108,787
Non Wage Rec't:	262,201	196,651	261,547
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	438,428	328,821	370,334

Vote:580 Lyantonde District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:	14 Agricultural Extension Staff paid 12 months salaries at District Headquarters Pay salaries	14 Agricultural Extension Staff paid 3 months salaries14 Agricultural Extension Staff paid 3 months salaries14 Agricultural Extension Staff paid 3 months salaries	14 Agriculture extension staff paid salaries , 3 Office supporting paid salaries and 6 production staff paid salaries.Payment of wages and salaries to extension workers and production staff.
Wage Rec't:	335,144	251,358	503,902
Non Wage Rec't:	0	0	116,487
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	335,144	251,358	620,389

Class Of OutPut: Lower Local Services

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OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Agricultural advisory services tendered to farmers at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town Pay per diem, procure fuel, oil and lubricants	84 trainings attended by 2940 participants out of which at least 30% should be women and other minorities carried out at Kasagama, Kaliiro, Kinuuka, Mpumudde, Lyakajjula and Lyantonde Sub-county and Lyantonde Town Council.	2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance. Procurement of 2 motor cycle of 125 cc for Agriculture extension staff. Servicing and maintenance of production vehicle.
		84 demonstrations attended 84 trainings attended by 2940 participants out of which at least 30% should be women and other minorities carried out at Kasagama, Kaliiro, Kinuuka, Mpumudde, Lyakajjula and Lyantonde Sub-county and Lyantonde Town Council.	
		84 demonstrations attended 84 trainings attended by 2940 participants out of which at least 30% should be women and other minorities carried out at Kasagama, Kaliiro, Kinuuka, Mpumudde, Lyakajjula and Lyantonde Sub-county and Lyantonde Town Council.	
		84 demonstrations attended	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	0
Domestic Dev't:	0	0	45,117
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	45,117

Class Of OutPut: Higher LG Services

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Salary for 9 staff for 12 months paid.	Salary for 9 staff for 3 months paid.	3,020 cattle and 3,360 goats slaughtered , meat inspected and supervision of animal movement done. 20,000 cattle and 10,000 goats vaccinated . Report prepared and submitted to CAO and MAAIFTo inspect slaughter houses , inspect meat for both cattle and goats and supervise animal movements. To vaccinate 20,000 cattle , 10,000 goats and Report submission.
	36 Supervision and monitoring field visits carried out.	9 Supervision and monitoring field visits carried out.	
	4 Quarterly progressive report prepared and submitted at MAAIF, Entebbe	1 Quarterly progressive report prepared and submitted at MAAIF, Entebbe	
	1 motor vehicle maintained	1 motor vehicle maintained	
	Production asserts maintained	Production asserts maintained	
	Assorted office stat Procure fuel, oil and lubricants, pay per diems, pay salaries, procure vehicle maintenace service providers	Assorted office statio1 Quarterly progressive report prepared and submitted at MAAIF, Entebbe	
		1 motor vehicle maintained	
		Production asserts maintained	
		Assorted office stationery and	

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		equipment procured	1 Quarterly progressive report prepared and submitted at MAAIF, Entebbe	
			1 motor vehicle maintained	
			Production asserts maintained	
			Assorted office stationery and equipment procured	
Wage Rec't:	90,798	68,098		0
Non Wage Rec't:	4,500	3,375		5,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	95,298	71,473		5,000

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	8 Field visits carried out on technical backstopping of sub-county extension staff at Kinuuka, Lyakajjula, Mpumudde, Kaliiro, Kasagama, Lyantonde sub-counties and Lyantonde Town	2 Field visits carried out on technical backstopping of sub-county extension staff at Kinuuka, Lyakajjula, Mpumudde, Kaliiro, Kasagama, Lyantonde sub-counties and Lyantonde Town	Office assorted stationery procured.Procurement of office assorted stationery.	
	4 Field visit carried out to monitor crops value chain actors at Kinu Procure fuel, oils and lubricants. Pay per diems.	1 Field visit carried out to monitor crops value chain actors at Kinu2 Field visits carried out on technical backstopping of sub-county extension staff at Kinuuka, Lyakajjula, Mpumudde, Kaliiro, Kasagama, Lyantonde sub-counties and Lyantonde Town		
		1 Field visit carried out to monitor crops value chain actors at Kinu2 Field visits carried out on technical backstopping of sub-county extension staff at Kinuuka, Lyakajjula, Mpumudde, Kaliiro, Kasagama, Lyantonde sub-counties and Lyantonde Town		
		1 Field visit carried out to monitor crops value chain actors at Kinu		
Wage Rec't:	0	0		0
Non Wage Rec't:	4,355	3,266		175
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,355	3,266		175

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:		N/AN/A	
Wage Rec't:	0	0	0

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Non Wage Rec't:	0	0	4,433
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,433

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

20 farmers in fish farming trained. 6 government dams visited for possible fish farming. 3 training on fish farming conducted. To train farmers on best fishing methods. To identify dams for fishing methods.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,956
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,956

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:

4 reports prepared and submitted. Crop data collected , analyzed and disseminated. 2 semi annual technical backstopping doneTo prepare and submit report. To collect data for crop production. To conduct field visits and backstopping.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:

Litres of fuel to conduct act ivies procured. Safari day allowance to staff paid. To pay safari day allowances. To procure fuel for conducting activities.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

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OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	8 Filed visits carried out on technical backstopping of sub-county extension staff at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties	2 Filed visits carried out on technical backstopping of sub-county extension staff at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties	
	8 Field visits carried out to supervise and monitor livestock markets, veterinary in pu Procure fuel, oils and lubricants. Pay per diem, procure works contractor	2 Field visits carried out to supervise and monitor livestock markets, veterinary in pu2 Filed visits carried out on technical backstopping of sub-county extension staff at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties	
		2 Field visits carried out to supervise and monitor livestock markets, veterinary in pu2 Filed visits carried out on technical backstopping of sub-county extension staff at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties	
		2 Field visits carried out to supervise and monitor livestock markets, veterinary in pu	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,333	4,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,333	4,750	0

Class Of OutPut: Lower Local Services

OutPut: 01 82 51Transfers to LG

Non Standard Outputs:		PMG non wage funds transferred to sub counties for supervision and monitoring. To transfer PMG non wage to sub counties for monitoring.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,300

Class Of OutPut: Capital Purchases

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:	Low cost Irrigation system using solar pump procured,District veterinary office renivated and 02 solar batteries for veterinary office procured Preparation of BoQs, pay per Diem, procure fuel, oil	Bills of quantities prepared at district headquarters for construction of 03 cattle crushes01 Cattle crushes constructed at Kasagama sub county01 Cattle crushes constructed at Kinuuka sub	A desk top computer and a printer for production procured.To procure a desk top computer and a printer.
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	and lubricants, procure works contractor	county	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,109	11,332	3,000
Donor Dev't:	0	0	0
Total For KeyOutput	15,109	11,332	3,000

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

Veterinary laboratory
constructed and procurement
capital lab
equipment.Construction
veterinary laboratory and
procurement of capital lab
equipment s.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	13,171
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,171

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	404 Trade sensitization meetings organised at Kaliiro, Mpumudde and Kasagama Sub-counties and Lyantonde Town	101Trade sensitization meetings organised at Kaliiro, Sub-county101 Trade sensitization meetings organised at Mpumudde Sub-county101 Trade sensitization meetings organised at Kasagama Sub-county	04 Trade sensitization meetings organised at Kaliiro, Mpumudde and Kasagama Sub-counties and Lyantonde Town
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Non Standard Outputs:

N/A
SACCO developed and promoted district wideDeveloping and promoting SACCO district wide

Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	2,281
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	2,281

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	505 enterprises linked to UNBS for product quality and standards at Lyantonde Town Council	202 enterprises linked to UNBS for product quality and standards at Lyantonde Town Council101enterprise linked to UNBS for product quality and standards at Lyantonde Town Council101 enterprise linked to UNBS for product quality and standards at Lyantonde Town Council	505 enterprises linked to UNBS for product quality and standards at Lyantonde Town Council
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Non Standard Outputs:

N/A
N/AN/A

Wage Rec't:	0	0	0
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Non Wage Rec't:	500	375	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	500

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	500

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	0

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:		Sector activities monitored monthlyMonitoring sector activities monthly	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,280
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,280

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OutPut: 01 83 09 Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Assorted office stationery and equipment procured.	Assorted office stationery and equipment procured.	
	Quartely reports submitted at Ministry of Trade, Industry and Trourism Pay per Diem, procure stationery	Quartely reports submitted at Ministry of Trade, Industry and Trourism Assorted office stationery and equipment procured.	
		Quartely reports submitted at Ministry of Trade, Industry and Trourism Assorted office stationery and equipment procured.	
		Quartely reports submitted at Ministry of Trade, Industry and Trourism	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,100	825	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,100	825	0
Wage Rec't:	425,942	319,457	503,902
Non Wage Rec't:	28,288	21,216	145,912
Domestic Dev't:	15,109	11,332	61,289
Donor Dev't:	0	0	0
Total For WorkPlan	469,339	352,004	711,103

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Class Of OutPut: Lower Local Services			
OutPut: 08 81 53NGO Basic Healthcare Services (LLS)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	900900 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo in Kooki ward in Lyantonde town council		990990 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo in Kooki ward in Lyantonde town council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	13001300 Children immunised with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII		14301430 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII
Number of inpatients that visited the NGO Basic health facilities	17001700 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII		18701870 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijukizo HCIII
Number of outpatients that visited the NGO Basic health facilities	2900029000 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council	72507250 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council 72507250 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council 72507250 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council	3190031900 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijukizo HCIII in Lyantonde town council
Non Standard Outputs:	to reduce martality and mordidity among the community carry out immunisation, Health education and promotion, provide treament and care to ppatients, equip health facilities with basic medical equipments	to reduce martality and mordidity among the communityto reduce martality and mordidity among the communityto reduce martality and mordidity among the community	NANA
	Wage Rec't:	0	0
	Non Wage Rec't:	0	9,523
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	9,523

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	9595% Approved posts filled with qualified health workers
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	9999% villages with functional (existing, trained and reported quarterly VHTs)	
No and proportion of deliveries conducted in the Govt. health facilities	50005000 Deliveries (90%) conducted in the Govt health facilities i.e. 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kaliro HCIII, 4.Kinuuka HCIII, 5.Kasagama HCIII, 6.Buyanja HCII, 7.Ly	
No of children immunized with Pentavalent vaccine	9898% children immunised with pentavalent vaccine	
No of trained health related training sessions held.	900900 Trained health related training sessions held	
Number of inpatients that visited the Govt. health facilities.	1100011000 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliro HCIII	
Number of outpatients that visited the Govt. health facilities.	101000101000 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC	
Number of trained health workers in health centers	400400 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka	100400 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka100400 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka100400 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka

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Non Standard Outputs:	Ensuring Provision of Quality Health service delivery qualified health personnel recruited and deployed to provide quality health service delivery	Ensuring Provision of Quality Health service deliveryEnsuring Provision of Quality Health service deliveryEnsuring Provision of Quality Health service delivery	
Wage Rec't:	0	0	0
Non Wage Rec't:	101,215	75,912	71,449
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	101,215	75,912	71,449

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	01 five stance pit latrine constructed at the Hospital, Hospital furniture procured ,DHO motor vehicle UAA 498 E repaired and hospital building and DHO s office fumigated Initiation of BOQs for the hospital maternity ward, supervision and monitoring of the construction		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,000	37,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,000	37,500	0

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	N/A	Infrastructure improvedHealth center upgraded and in use, health center renovated	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	120,000	90,000	530,157
Donor Dev't:	0	0	0
Total For KeyOutput	120,000	90,000	530,157

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	125,000	93,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	125,000	93,750	0

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

Vote:580 Lyantonde District

FY 2018/19

Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

OutPut: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	100,000	75,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,000	75,000	0

OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	70,000	52,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	70,000	52,500	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Vote:580 Lyantonde District

FY 2018/19

OutPut: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	9595% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	8585% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District888% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District9191% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	98%98% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District
No. and proportion of deliveries in the District/General hospitals	50005000 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District		55005500 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	1180011800 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	2950 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District2950 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District2950 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	1298012980 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District
Number of total outpatients that visited the District/ General Hospital(s).	9000090000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District		9900099000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District
Non Standard Outputs:	Ensuring Provision of Quality Health service delivery conduct regular Support supervision to lower health units and implement CQI projects at facility level	Ensuring Provision of Quality Health service deliveryEnsuring Provision of Quality Health service deliveryEnsuring Provision of Quality Health service delivery	improved quality health service deliveryProvision of quality health services
	Wage Rec't: 0	0	0
	Non Wage Rec't: 160,280	120,210	221,752
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	160,280	120,210	221,752

Vote:580 Lyantonde District

FY 2018/19

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of National and inernational days, mantainance of vehicle, computer and ICT, Electricity, equipment repair Conduct regular quarterly incharges meetings, procure stationary, organise celebrations of Nationa and inernational days, mantainance of vehicle, computer and ICT, Electricity, equipment repairs and bank charges etc	Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of Nationa and inernational days, mantainance of vehicle, computer and ICT, Electricity, equipment repairsFacilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of Nationa and inernational days, mantainance of vehicle, computer and ICT, Electricity, equipment repairsFacilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of Nationa and inernational days, mantainance of vehicle, computer and ICT, Electricity, equipment repairs	PHC salaries paid by 28th per month, DHMT meetings held on quarterly meeting, DHT meetings facilitated, spot check on routine immunization outreaches, carry out routine support supervision to lower health units by DHT team, carry out data validation, couching and mentor-shipsprepare payroll in time, holding management meetings, support supervisions, couching and mentor-ships, data collection, validation and data quality assessments, medicine managenet supervision, CQI couching
Wage Rec't:	2,464,117	1,848,088	3,461,267
Non Wage Rec't:	36,561	27,421	15,743
Domestic Dev't:	0	0	0
Donor Dev't:	412,880	309,660	0
Total For KeyOutput	2,913,558	2,185,169	3,477,010

Vote:580 Lyantonde District

FY 2018/19

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Facilitation to DHT team to carry out quarterly support supervision and monitoring health service delivery in lower health centers i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, DHT team to carry out quarterly support supervision and monitoring health service delivery in lower health centers i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro HCIII	Facilitation to DHT team to carry out quarterly support supervision and monitoring health service delivery in lower health centers i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, Facilitation to DHT team to carry out quarterly support supervision and monitoring health service delivery in lower health centers i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, Facilitation to DHT team to carry out quarterly support supervision and monitoring health service delivery in lower health centers i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII,	health services monitored and supervised in all 30 health facilities monitoring and support supervision to lower health facilities in Lyantonde District
Wage Rec't:	0	0	0
Non Wage Rec't:	39,223	29,417	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,223	29,417	4,500

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	District Health Officers office block completed at district headquarters Preparing bills of quantities, awarding contract, supervising and monitoring construction	Bills of quantities prepared at district headquartersEvaluation carried out, tender awarded and contract signing madeDistrict Health Officers office block completed at district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	HIV/AIDS systems strengthening, HIV Care and treatment, immunization, malaria control, maternal health, disease surveillance and capacity buildingprovision of HIV/AIDS systems strengthening, HIV Care and treatment, immunization, malaria control, maternal health,
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Vote:580 Lyantonde District

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			disease surveillance and capacity building	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	440,043	
Total For KeyOutput	0	0	440,043	
Wage Rec't:	2,464,117	1,848,088	3,461,267	
Non Wage Rec't:	337,279	252,960	322,968	
Domestic Dev't:	500,000	375,000	530,157	
Donor Dev't:	412,880	309,660	440,043	
Total For WorkPlan	3,714,276	2,785,707	4,754,434	

Vote:580 Lyantonde District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	2,545,984
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,545,984

Class Of OutPut: Lower Local Services**OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	320250 students passed in grade one 150 are boys and 100 girls.i.e.Ronald Ruta 35 boys 17 girls , Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde10, Kyabbuza 7, Lugala 2, Kinuuka 5, Kitazigolokwa CU 4, Nakaseeta 5, Kyewanula 2, Ka	320250 students passed in grade one 150 are boys and 100 girls.i.e.Ronald Ruta 35 boys 17 girls , Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde10, Kyabbuza 7, Lugala 2, Kinuuka 5, Kitazigolokwa CU 4, Nakaseeta 5, Kyewanula 2, Ka	400400 students passing in grade one ie 200 are boys and 200 girls
No. of pupils enrolled in UPE	2003620036 pupils in 47 primary schools of which 45.7 percent are male while 54.3 percent are female as shown below (9172 Males while 9876 Females) i.e.Kalama 139 Boys 145 girls , Kiyinda C/U 279 Boys 301 girls , Lugala 244 boys 262 girls , Nakisajja	2003620036 pupils in 47 primary schools of which 45.7 percent are male while 54.3 percent are female as shown below (9172 Males while 9876 Females) i.e.Kalama 139 Boys 145 girls , Kiyinda C/U 279 Boys 301 girls , Lugala 244 boys 262 girls , Nakisajja2003620036 pupils in 47 primary schools of which 45.7 percent are male while 54.3 percent are female as shown below (9172 Males while 9876 Females) i.e.Kalama 139 Boys 145 girls , Kiyinda C/U 279 Boys 301 girls , Lugala 244 boys 262 girls , Nakisajja	2200022000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female

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No. of pupils sitting PLE	16501650 pupils in 49 sitting centers of which 748 are boys while 902 are girls ie Kyabuza primary 49 boys 37 girls, Lyantonde primary 38 boys 60 girls, Kasambya primary 20 boys 28 girls, Kalagala 20 boys 19 girls, Biwolobo primary 6 boys 9 girls, Buyanja p	16501650 pupils in 49 sitting centers of which 748 are boys while 902 are girls ie Kyabuza primary 49 boys 37 girls, Lyantonde primary 38 boys 60 girls, Kasambya primary 20 boys 28 girls, Kalagala 20 boys 19 girls, Biwolobo primary 6 boys 9 girls, Buyanja p	20002000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls
No. of student drop-outs	2510 are girls and 9 Nine boys due to child labour and early marriage especially in Lyantonde rural	2510 are girls and 9 Nine boys due to child labour and early marriage especially in Lyantonde rural	2515 are girls and 10 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council
No. of teachers paid salaries	466466 teachers paid salaries in 47 primary schools i.e. 8 in Kalama P/S, 12 in Kiyinda P/S, 11 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 8 in Kabatema P/S, 10 in Kaliiro P/S, 10 in Makukuulu P/S, 8 in Kalambi P/S, 11 in Nabigoye P/S, 14 in	466466 teachers paid salaries in 47 primary schools i.e. 8 in Kalama P/S, 12 in Kiyinda P/S, 11 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 8 in Kabatema P/S, 10 in Kaliiro P/S, 10 in Makukuulu P/S, 8 in Kalambi P/S, 11 in Nabigoye P/S, 14 in 466466 teachers paid salaries in 47 primary schools i.e. 8 in Kalama P/S, 12 in Kiyinda P/S, 11 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 8 in Kabatema P/S, 10 in Kaliiro P/S, 10 in Makukuulu P/S, 8 in Kalambi P/S, 11 in Nabigoye P/S, 14 in	500paying and updating 500 teachers in in the 50 primary schools across the district
Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	2,421,103	1,815,827	0
Non Wage Rec't:	197,318	147,989	245,695
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,618,421	1,963,816	245,695

Class Of OutPut: Capital Purchases

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	01 Motor vehicle for D.E.O procured Invitation of bidders		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	108,257	81,193	0
Donor Dev't:	0	0	0
Total For KeyOutput	108,257	81,193	0

OutPut: 07 81 80Classroom construction and rehabilitation

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Non Standard Outputs:

Classroom blocks rehabilitated and constructed at Kinuuka primary school and Rwamabara muslim primary school respectively
Rehabilitation of Kinuuka primary school and Construction of Rwamabara muslim primary school

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1	0	723,454
Donor Dev't:	0	0	0
Total For KeyOutput	1	0	723,454

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:

Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools
Construction of pit latrines at Nakisajja ,Kabetemere and Kabatema primary schools

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	57,507
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	57,507

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:

Staff houses constructed at Kyewanula primary school
Construction of staff houses at Kyewanula primary school

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	100,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	100,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Pupils desks supplied to Kiteesa,Mityekula,Biwolobo and Kempega primary schools
Supply of desks to Kiteesa,Mityekula,Biwolobo and Kempega primary schools

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	16,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	16,000

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Vote:580 Lyantonde District

FY 2018/19

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Secondary schools monitored
and reports preparedMonitoring
of secondary schools and
preparation of monitoring
reports

Wage Rec't:	0	0	1,030,426
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,030,426

Class Of OutPut: Lower Local Services

Vote:580 Lyantonde District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	31753175 students enrolled in secondary education of which 1548 are girls while 1627 are boys as follows; Lyantonde secondary 148 boys 202 girls, Kinuuka Secondary school 181 boys 171 girls, St. Gonzaga secondary school 490 boys 416 girls , St Johns Compreh	31753175 students enrolled in secondary education of which 1548 are girls while 1627 are boys as follows; Lyantonde secondary 148 boys 202 girls, Kinuuka Secondary school 181 boys 171 girls, St. Gonzaga secondary school 490 boys 416 girls , St Johns Compreh31753175 students enrolled in secondary education of which 1548 are girls while 1627 are boys as follows; Lyantonde secondary 148 boys 202 girls, Kinuuka Secondary school 181 boys 171 girls, St. Gonzaga secondary school 490 boys 416 girls , St Johns Compreh31753175 students enrolled in secondary education of which 1548 are girls while 1627 are boys as follows; Lyantonde secondary 148 boys 202 girls, Kinuuka Secondary school 181 boys 171 girls, St. Gonzaga secondary school 490 boys 416 girls , St Johns Compreh	35003500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;
No. of teaching and non teaching staff paid	116116 teaching and non teaching staff paid salary at district headquarters ie Lyantonde secondary school 9 males 7 females, Kinuuka secondary 15 males 2 females, St. Gonzaga Secondary 15 males 4 females, St Johns Comprehensive 11 males 8 females, Rwamabara	116116 teaching and non teaching staff paid salary at district headquarters ie Lyantonde secondary school 9 males 7 females, Kinuuka secondary 15 males 2 females, St. Gonzaga Secondary 15 males 4 females, St Johns Comprehensive 11 males 8 females, Rwamabara116116 teaching and non teaching staff paid salary at district headquarters ie Lyantonde secondary school 9 males 7 females, Kinuuka secondary 15 males 2 females, St. Gonzaga Secondary 15 males 4 females, St Johns Comprehensive 11 males 8 females, Rwamabara	180180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female

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Non Standard Outputs:	N/A	N/A/N/A	
Wage Rec't:	726,133	544,600	0
Non Wage Rec't:	365,762	274,322	428,264
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,091,895	818,921	428,264

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1515 Tertiary Instructors paid salary for 12 months at Lyantonde Tehnical Institute 10 Males 5 females	15paid salary for 12 months at Lyantonde Tehnical Institute 10 Males 5 females15paid salary for 12 months at Lyantonde Tehnical Institute 10 Males 5 females15paid salary for 12 months at Lyantonde Tehnical Institute 10 Males 5 females	
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Non Standard Outputs:	N/A		
Wage Rec't:	313,558	235,168	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	313,558	235,168	0

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Funds transferred to Lyantonde Technical Institute in Kaliiro Sub County Funds transferred to respective institute	Funds transferred to Lyantonde Technical Institute in Kaliiro Sub CountyFunds transferred to Lyantonde Technical Institute in Kaliiro Sub CountyFunds transferred to Lyantonde Technical Institute in Kaliiro Sub County	Lyantonde Technical Institute facilitated and staff paid salary monthlyFacilitation of the institute to carry out its planned activities and paying staff salary monthly
Wage Rec't:	0	0	359,202
Non Wage Rec't:	78,681	59,011	156,317
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	78,681	59,011	515,519

Class Of OutPut: Higher LG Services

Vote:580 Lyantonde District

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OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	05 staff in education department paid salary i.e. 2 Senior Education Officer , 2 inspectors of Schools and 1 education officer	05 staff in education department paid salary i.e. 2 Senior Education Officer , 2 inspectors of Schools and 1 education officer for 03 months	Monitoring and inspection of schools carried out and reports preparedMonitoring and inspection of schools and preparation of reports
	01 quarterly report produced and submitted to the Ministry of education and chief administrative officer.	01 quarterly report produced and submitted to the Ministry of education and chief administrative officer.05 staff in education department paid salary i.e. 2 Senior Education Officer , 2 inspectors of Schools and 1 education officer for 03 months	
	05 best perfo 05 staff in education department paid salary i.e. 2 Senior Education Officer , 2 inspectors of Schools and 1 education officer	01 quarterly report produced and submitted to the Ministry of education and chief administrative officer.05 staff in education department paid salary i.e. 2 Senior Education Officer , 2 inspectors of Schools and 1 education officer for 03 months	
	04 quarterly reports produced and submitted to the Ministry of education and chief administrative officer.	01 quarterly report produced and submitted to the Ministry of education and chief administrative officer.	
	05 best per		
Wage Rec't:	88,757	66,568	0
Non Wage Rec't:	5,697	4,273	13,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	94,454	70,841	13,300

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0404 Inspection reports prepared and submitted to council for discussion at district headquarters	101 Inspection report prepared and submitted to council for discussion at district headquarters101 Inspection report prepared and submitted to council for discussion at district headquarters101 Inspection report prepared and submitted to council for discussion at district headquarters
No. of primary schools inspected in quarter	6464 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa,Kibisi Lusozi, Kiyinda RC,	6464 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa,Kibisi Lusozi, Kiyinda RC, 6464 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika

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		P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusizi, Kiyinda RC, 6464 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusizi, Kiyinda RC,
No. of secondary schools inspected in quarter	0808 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS	808 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, 808 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, 808 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde,
No. of tertiary institutions inspected in quarter	0202 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute	202 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute 202 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute 202 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute
Non Standard Outputs:		N/A
	Wage Rec't:	0 0 0
	Non Wage Rec't:	20,617 15,463 0
	Domestic Dev't:	0 0 0
	Donor Dev't:	0 0 0
	Total For KeyOutput	20,617 15,463 0

OutPut: 07 84 05 Education Management Services

Non Standard Outputs:		Department staff paid salary monthly paying salary to the department staff monthly
	Wage Rec't:	0 0 77,041
	Non Wage Rec't:	0 0 0

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	77,041

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:			Two bookshelves procuredProcurement of two bookshelves
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	6,003	4,502	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,003	4,502	0
Wage Rec't:	3,549,550	2,662,163	4,012,653
Non Wage Rec't:	674,078	505,559	843,576
Domestic Dev't:	108,258	81,193	898,961
Donor Dev't:	0	0	0
Total For WorkPlan	4,331,887	3,248,914	5,755,189

Vote:580 Lyantonde District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services*****OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	8 staff in technical services paid salary for 12 months		
	04 quarterly accountability reports prepared and submitted.		
	Motor vechiles serviced and repaired at district headquarters.		
	Bid documents for projects to be implemented prepared.		
	04 quarter payment of salary, carrying out monitoring visits, making and compiling reports, repairing and servicing vehicles		
Wage Rec't:	53,066	39,800	0
Non Wage Rec't:	99,635	74,726	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	152,701	114,526	0

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:		District staff paid salaries monthlyPaying district staff salaries monthly	
Wage Rec't:	0	0	88,911
Non Wage Rec't:	0	0	103,642
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	192,553

Class Of OutPut: Lower Local Services

Vote:580 Lyantonde District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	1515 lines of culverts installed and constructed on community access roads district wide	33 lines of culverts installed and constructed on community access roads district wide33 lines of culverts installed and constructed on community access roads district wide44 lines of culverts installed and constructed on community access roads district wide	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	27,385	20,539	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,385	20,539	0

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	93,561	70,171	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	93,561	70,171	0

Vote:580 Lyantonde District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	2525 kms of district roads periodically maintained i.e. Bwiha - Kiteredde - Kakinga road, Kyemamba - Kabingo and Bwamuramira - Kancebebe road	1212 kms of district roads periodically maintained i.e. Kikasa-Kabatema-Kyabasita-Deziranta road	
Length in Km of District roads routinely maintained	320320 kms of district roads routinely maintained district wide	320320 kms of district roads routinely maintained district wide	
Non Standard Outputs:	Routine mechanization of 11 kms on Kitovu-Kabatema-Nakaseta road	District roads maintained routinelyRoutine maintenance of district roads	
	Routine mechanization of 9.7 kms on Nakasozi-Nkote-kaliiro road		
	Periodic maitenance of 5 kms on Nsiika-Mpumudde road		
	04 District Road Committee meetings held at district headquarters Routine mechanization of 11 kms on Kitovu-Kabatema-Nakaseta road		
	Routine mechanization of 9.7 kms on Nakasozi-Nkote-kaliiro road		
	Periodic maitenance of 5 kms on Nsiika-Mpumudde road		
	04 District Road Committee meetings held at district headquarters		
Wage Rec't:	0	0	0
Non Wage Rec't:	149,225	111,918	300,371
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	149,225	111,918	300,371

OutPut: 04 82 06 Sector Capacity Development

Non Standard Outputs:		Staff paid salaries monthly for a year supervision and maintenance of office equipmentPayment of salaries to staff monthly Office supervised and equipment maintained	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,489
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,489
Wage Rec't:	53,066	39,800	88,911
Non Wage Rec't:	369,805	277,354	411,502

Vote:580 Lyantonde District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	422,871	317,154	500,413

Vote:580 Lyantonde District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	Office stationery bought and Vehicles maintained. Procurement of Stationery for office running >Maintenance of vehicles & motor cycles.
	One staff on contract paid salary for 12 months at district headquarters	One staff on contract paid salary for 03 months at district headquarters	
	04 Monitoring and Supervision visits carried out Carrying out field visits, making and compiling reports, carrying out consultations	01 Monitoring and Supervision visits carried out 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	
		One staff on contract paid salary for 03 months at district headquarters	
		01 Monitoring and Supervision visits carried out 02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	
		One staff on contract paid salary for 03 months at district headquarters	
		01 Monitoring and Supervision visits carried out	
Wage Rec't:	35,234	26,425	0
Non Wage Rec't:	19,188	14,391	15,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,421	40,816	15,500

Vote:580 Lyantonde District

FY 2018/19

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	44 district water supply and sanitation coordination meetings held at district headquarters	11 district water supply and sanitation coordination meetings held at district headquarters11 district water supply and sanitation coordination meetings held at district headquarters11 district water supply and sanitation coordination meetings held at district headquarters	4District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0404 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters	101 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters101 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters101 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters	404 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports
Non Standard Outputs:		N/A	Extension staff meetings heldHolding Extension staff meetings Quarterly.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,684	2,013	4,609
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,684	2,013	4,609

OutPut: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:		N/A	Community mobilized and sensitizedMobilizing and sensitizing the community
Wage Rec't:	0	0	0
Non Wage Rec't:	11,511	8,633	11,632
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,511	8,633	11,632

Vote:580 Lyantonde District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	500 households mobilized and sensitized on sanitation and hygiene in Lyantonde Sub County Carrying out mobilization and sensitization meetings and campaigns	125 households mobilized and sensitized on sanitation and hygiene in Lyantonde Sub County125 households mobilized and sensitized on sanitation and hygiene in Lyantonde Sub County125 households mobilized and sensitized on sanitation and hygiene in Lyantonde Sub County	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,478	0

Class Of OutPut: Capital Purchases

Vote:580 Lyantonde District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	Construction of FCT(10M3), Construction of FCT(10M3) in kinuuka, Supply of HDPE tanks (10M3) at health centres Promoting domestic rainwater harvesting with FCTs (6m3) and Supply of HDPE tanks (24M3) Construction of FCT (10M3), Construction of FCT (10M3) in kinuuka, Supply of HDPE tanks (10M3) at health centres Promoting domestic rainwater harvesting with FCTs (6m3) and Supply of HDPE tanks (24M3)	Construction of FCT(10M3), Construction of FCT(10M3) a.nd Supply of HDPE tanks (10M3) at health centres Promoting domestic rainwater harvesting with FCTs (6m3) and Supply of HDPE tanks (24M3)Construction of FCT (10M3), Construction of FCT (10M3) a.nd Supply of HDPE tanks (10M3) at health centres Promoting domestic rainwater harvesting with FCTs (6m3) and Supply of HDPE tanks (24M3)Construction of FCT (10M3), Construction of FCT (10M3) a.nd Supply of HDPE tanks (10M3) at health centres Promoting domestic rainwater harvesting with FCTs (6m3) and Supply of HDPE tanks (24M3)	Water pipes procured and suppliedProcurement and supply of water pipes
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	174,075	130,556	169,071
Donor Dev't:	0	0	0
Total For KeyOutput	174,075	130,556	169,071

Vote:580 Lyantonde District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	>16 Deep Boreholes rehabilitated	Rehabilitation of 16 boreholes
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	112,714	84,536	17,500
Donor Dev't:	0	0	0
Total For KeyOutput	112,714	84,536	17,500

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:		Piped water extended to different communities	Extension of Piped water system by buying Extension pipes
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	153,500
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	153,500

OutPut: 09 81 85Construction of dams

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	119,950	89,963	85,335
Donor Dev't:	0	0	0
Total For KeyOutput	119,950	89,963	85,335

Programme: 09 82 Urban Water Supply and Sanitation

Wage Rec't:	35,234	26,425	0
Non Wage Rec't:	33,383	25,037	31,740
Domestic Dev't:	427,377	320,533	425,406
Donor Dev't:	0	0	0
Total For WorkPlan	495,993	371,995	457,146

Vote:580 Lyantonde District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

OutPut: 09 83 01District Natural Resource Management

Non Standard Outputs:	Six (6) staff {Senior Land Management Officer, Environment Officer, Physical Planner, Staff Surveyor, Forest Ranger and Assistant Physical Planner} paid salary for 12 months, one (1) district compound maintained, quarterly allowances given to the six	Six (6) staff {Senior Land Management Officer, Environment Officer, Physical Planner, Staff Surveyor, Forest Ranger and Assistant Physical Planner} paid salary for 12 months, one (1) district compound maintained, quarterly allowances given to the sixSix (6) staff {Senior Land Management Officer, Environment Officer, Physical Planner, Staff Surveyor, Forest Ranger and Assistant Physical Planner} paid salary for 12 months, one (1) district compound maintained, quarterly allowances given to the sixSix (6) staff {Senior Land Management Officer, Environment Officer, Physical Planner, Staff Surveyor, Forest Ranger and Assistant Physical Planner} paid salary for 12 months, one (1) district compound maintained, quarterly allowances given to the six	Wetland areas encroachers mobilized and sensitizedMobilization and sensitization of wetland encroachers
Wage Rec't:	106,598	79,949	0
Non Wage Rec't:	20,488	15,366	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	127,086	95,315	2,000

OutPut: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:			50,000 tree seedlings distributed to the farmers in bear hillsDistribution of 50,0000 tree seedlings to the farmers
Wage Rec't:	0	0	0
Non Wage Rec't:	3,421	2,566	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,421	2,566	2,000

Vote:580 Lyantonde District

FY 2018/19

OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:		Local community sensitized and trained on energy saving stovesSensitization and training of local community on energy saving stoves	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	977
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	977

OutPut: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:		Inspection of forest areas carried out district wideCarrying out inspection of forest areas districtwide	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	900

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,100

Vote:580 Lyantonde District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

4Four (4) Hectares of wetlands restored (to the proper use) at KALUNYIGA WETLAND in LYANTONDE SUB COUNTY.

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	700	525	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	700	525	0

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	stake holders trained and sensitized in environmental issuesTraining and sensitizing stake holders in environmental issues		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,300

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS(LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.	Two (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS(LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	521	391	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	521	391	2,400

Vote:580 Lyantonde District**FY 2018/19*****OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)***

Non Standard Outputs:	Training of seven (7) Area Land Committees {of Lyantonde Sub County, Kaliiro Sub County, Mpumudde Sub County, Lyakajjula Sub County, Kinuuka Sub County, Kasagama Sub County and Lyantonde Town Council} at Lyantonde District headquarters.		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	658	494	5,210
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	658	494	5,210

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:		physical development plans prepared and producedPreparing and producing physical development plans	
Wage Rec't:	0	0	0
Non Wage Rec't:	921	691	2,250
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	921	691	2,250

Vote:580 Lyantonde District

FY 2018/19

OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:		Staff paid salaries monthlyPayment of staff salaries monthly	
Wage Rec't:	0	0	131,598
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	131,598

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:		Tree seedlings procured and distributed to the farmersProcurement and distribution of tree seedlings to the farmers	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000
Wage Rec't:	106,598	79,949	131,598
Non Wage Rec't:	27,709	20,782	20,137
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
Total For WorkPlan	134,307	100,730	161,735

Vote:580 Lyantonde District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

OutPut: 10 81 01Adult Learning

Non Standard Outputs:	11 staff in community based services paid salary for 12 months at district headquarters and 07 lower local governments	11 staff in community based services paid salary for 12 months at district headquarters and 07 lower local governments	
	08 monitoring and supervision visits carried out in seven lower local governments	02 monitoring and supervision visits carried out in seven lower local governments	
	04 mentoring sessions and 04 departmental me paying of salary to community based services staff both the district and lower local govts.	01 mentoring session and 01departmental meet11 staff in community based services paid salary for 12 months at district headquarters and 07 lower local governments	
	Conducting of support supervision and monitoring sessi	02 monitoring and supervision visits carried out in seven lower local governments	
		01 mentoring sessions and 01departmental mee11 staff in community based services paid salary for 12 months at district headquarters and 07 lower local governments	
		02monitoring and supervision visits carried out in seven lower local governments	
		01 mentoring sessions and 01 departmental mee	
Wage Rec't:	66,351	49,763	0
Non Wage Rec't:	3,684	2,763	0
Domestic Dev't:	6,436	4,827	0
Donor Dev't:	0	0	0
Total For KeyOutput	76,471	57,353	0

Vote:580 Lyantonde District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:		01 PWD council supported to execute its mandate Supporting 01 District PWD council	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	720
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	720

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:		03 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work Facilitating 03 District Community based workers	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,400

OutPut: 10 81 05 Adult Learning

Non Standard Outputs:		N/A	support supervision and monitoring of FAL classes in the 07 Lower local governments providedProviding supervising and monitoring of FAL classes in the 07 Lower local governments .
Wage Rec't:	0	0	0
Non Wage Rec't:	4,200	3,150	410
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,200	3,150	410

Vote:580 Lyantonde District

FY 2018/19

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	21 women Groups supported under UWEP IE 03 groups from each of the seven lower local government	01 District gender policy produced and disseminated	
	50 Vulnerable women targeted for support under UWEP ie Widows, single mothers , disabled and HIV Positive women preparing of women groups to benefit from UWEP program.	Producing and disseminating District gender policy	
	Support to the most vulnerable women t		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	110,575	82,932	0
Donor Dev't:	0	0	0
Total For KeyOutput	110,575	82,932	1,000

Vote:580 Lyantonde District

FY 2018/19

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	35 groups to be funded under YLP preparing of youth groups to benefit from YLP program.	25 youth groups funded and 30% of the beneficiaries must be women / female below 30 years and above 18 years. 01 OVC focal person facilitated to produce quarterly OVC MIS reports 07 juveniles resettled in the community 01 probation officer supported to facilitated 04 DOVCC meetings and 04 SOVCC meetings in 06 LLGs of the District funding of 25 youth groups including 30% beneficiaries as females. facilitating the production of OVC MIS quarterly reports Resettling of 07 juveniles in the community facilitating 04 DOVCC meetings at the District and 04 SOVCC meetings at each of the 6 LLGs	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	276,462	207,346
	Donor Dev't:	0	0
	Total For KeyOutput	276,462	207,346

Vote:580 Lyantonde District

FY 2018/19

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A	>01 district youth council supported to carry out youth mandates>supporting quarterly youth council activities including quarterly meetings.	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,915	4,436	1,722
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,915	4,436	1,722

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	04 PWD groups supported through the PWD Special grants from Kinuuka, Lyantonde Town Council, Lyantonde Subcounty and Lyakajura. organising PWD groups for funding under the PWD special grant.	>05 assisted aids supplied to 05 PWDS/elderly in the District. >02 PWD special grants committee meetings supported >01 PWD council supported to attend the international disability day >04 PWD projects/IGAs supported in the District >supplying of 05 assisted aids to 05 PWDS/elderly in the District >supporting 02 PWD special grants committee meetings >supporting 01 PWD council to attend the international disability day >supporting 04 PWD projects/IGAs in the District	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,494	7,120	10,850
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,494	7,120	10,850

Vote:580 Lyantonde District

FY 2018/19

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	07 lower local government women councils supported during UWEP Groups involvement and selection mainstreaming of women council chairperson in UWEP / YLP activities in all the sub counties of lyantonde.	>20 women projects funded under UWEP PROGRAM. >01 District women council supported to carryout its mandates >funding of 20women projects under UWEP PROGRAM. >supporting 01 District women council to carryout its mandates	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,722	1,292	1,722
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,722	1,292	1,722

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:		Community Based Services department supported with facilitationSupporting the department with facilitation	
Wage Rec't:	0	0	83,001
Non Wage Rec't:	0	0	1,566
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	84,567

Class Of OutPut: Lower Local Services

Vote:580 Lyantonde District**FY 2018/19*****OutPut: 10 81 51Community Development Services for LLGs (LLS)***

Non Standard Outputs:	Funds tranferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities transferring of funds to 07 LLGs for adult learning activities.		09 LLGs CDOs facilitated to conduct community based services in the lower local government including mobilising atleast a minimum of 200 FAL learners in the whole district.supporting 09 LLGs CDOs to conduct community based services in the lower local government including mobilising atleast a minimum of 200 FAL learners in the whole district.	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	4,200	3,150	3,758
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	4,200	3,150	3,758

Class Of OutPut: Capital Purchases

Vote:580 Lyantonde District

FY 2018/19

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:

supporting the OVC with
adequate economic
empowermentOVCs supported
with adequate economic
empowerment

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	467,036
Donor Dev't:	0	0	64,103
Total For KeyOutput	0	0	531,139
Wage Rec't:	66,351	49,763	83,001
Non Wage Rec't:	29,215	21,911	29,248
Domestic Dev't:	393,473	295,105	467,036
Donor Dev't:	0	0	64,103
Total For WorkPlan	489,039	366,779	643,388

Vote:580 Lyantonde District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	02 staff in Planning unit paid salary for 12 months	02 staff in Planning unit paid salary for 03 months	02 Staff paid annual salaryPaying annual salary to the departmental staff
	04 quarterly Accountability Reports and Documents produced and distributed to relevant offices	01 quarterly Accountability Report and Documents produced and distributed to relevant offices	
	Planning Activities Coordinated at district headquarters and in six lower local governments.	Planning Activities Coordinated at district headquarters and in six lower local governments.	
	04 quar 02 staff in Planning unit paid salary for 12 months	01 quart02 staff in Planning unit paid salary for 03 months	
	04 quarterly Accountability Reports and Documents produced and distributed to relevant offices	01 quarterly Accountability Report and Documents produced and distributed to relevant offices	
	Planning Activities Coordinated at district headquarters and in six lower local governments.	Planning Activities Coordinated at district headquarters and in six lower local governments.	
	04 quar	01 quart02 staff in Planning unit paid salary for 03 months	
		01 quarterly Accountability Report and Documents produced and distributed to relevant offices	
		Planning Activities Coordinated at district headquarters and in six lower local governments.	
		01 quart	
Wage Rec't:	42,393	31,795	48,353
Non Wage Rec't:	10,600	7,950	3,000
Domestic Dev't:	2,787	2,090	0
Donor Dev't:	0	0	0
Total For KeyOutput	55,780	41,835	51,353

Vote:580 Lyantonde District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	1212 sets of Technical Planning Committee meetings recorded at district headquarters	0N/A0N/A0N/A	12 sets of Technical Planning Committee meetings recorded at district headquarters
No of qualified staff in the Unit	0202 qualified staff in planning at district headquarters	202 qualified staff in planning at district headquarters202 qualified staff in planning at district headquarters202 qualified staff in planning at district headquarters	02 qualified staff in planning at district headquarters
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	1,819	1,364	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,819	1,364	2,000

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:			District data collected, analyzed and interpretedCollecting, analyzing and interpreting district data
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,500

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic data collected and analysed Collecting and analyzing data	N/AN/AN/A	Demographic data collected and analyzed Collecting data for analysis and interpretation
Wage Rec't:	0	0	0
Non Wage Rec't:	1,865	1,399	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,865	1,399	1,000

Vote:580 Lyantonde District

FY 2018/19

OutPut: 13 83 05Project Formulation

Non Standard Outputs:			Project proposal formulated and discussedFormulating and discussing project proposal	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		1,003
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		1,003

OutPut: 13 83 06Development Planning

Non Standard Outputs:			Planning cycle guidelines prepared, indicative planning figures discussed, sector priorities and identified and discussed by council committeesPreparing planning cycle guidelines, discussing indicative planning figures and identifying sector priorities for discussion and approval by the council	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		3,500
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,500

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	Stationary procured office stationary	procuring N/AN/AN/A		Annual workplan prepared discussed, approved and integrated, district activities coordinatedPreparation,discussion,approval and integration of Annual workplan and coordinating district activities	
Wage Rec't:	0	0			0
Non Wage Rec't:	3,000	2,250			4,000
Domestic Dev't:	0	0			0
Donor Dev't:	0	0			0
Total For KeyOutput	3,000	2,250			4,000

Vote:580 Lyantonde District

FY 2018/19

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Planning activities Coordinated and District Development Plan reviewed and updated	Planning activities Coordinated and District Development Plan reviewed and updated	District projects monitored and reports preparedMonitoring district projects and preparation of project reports
	Mentoring and Hands on Support done to 7 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde T/C, reports made and submitted a Planning activities Coordinated and District Development Plan reviewed and updated	Mentoring and Hands on Support done to 7 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde T/C, reports made and submitted aPlanning activities Coordinated and District Development Plan reviewed and updated	
	Mentoring and Hands on Support done to 7 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde T/C, reports made and submitted a	Mentoring and Hands on Support done to 7 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde T/C, reports made and submitted aPlanning activities Coordinated and District Development Plan reviewed and updated	
		Mentoring and Hands on Support done to 7 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde T/C, reports made and submitted a	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	1,607
Domestic Dev't:	10,654	7,991	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,654	10,991	1,607

Class Of OutPut: Capital Purchases

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	01 computer procured	Bidding documents for the Procurement of 01 computer for population OfficerTraining of Area Land	
	Photocopier procured	CommitteesSupport to the extention of Hospital administration Block	
	Digital Camera purchased		
	Procurement of 01 computer for population Officer		
	Purchase of Photocopier		
	Purchase Digital Camera		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	36,230	27,172	3,624
Donor Dev't:	0	0	18,100
Total For KeyOutput	36,230	27,172	21,724
Wage Rec't:	42,393	31,795	48,353

Vote:580 Lyantonde District

FY 2018/19

Non Wage Rec't:	19,465	14,599	17,611
Domestic Dev't:	51,490	38,618	3,624
Donor Dev't:	0	0	18,100
Total For WorkPlan	113,348	85,011	87,688

Vote:580 Lyantonde District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

OutPut: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	4 quarterly internal audit reports produced at the District headquarter	1 quarterly internal audit reports	District departments and government institutions audited
	10 value for money audits carried out	03 value for money audits carried out	Value for money audits conductedAuditing district departments and government institutions
	Salary for staff in Internal Audit paid at District Headquarters producing quarterly internal audit reports at the District headquarter	Salary for staff in Internal Audit paid at District Headquarters1 quarterly internal audit report	Conducting value for money audits
	Paying staff salary, carrying out field visits	02 value for money audits carried out	
		Salary for staff in Internal Audit paid at District Headquarters1 quarterly internal audit reports	
		03 value for money audits carried out	
		Salary for staff in Internal Audit paid at District Headquarters	
Wage Rec't:	18,503	13,878	45,462
Non Wage Rec't:	8,320	6,240	5,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,823	20,118	50,962

Vote:580 Lyantonde District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	04 value for money audits carried out in six Lower Local Governments and at district headquarters in various department Conducting filed audits, compiling reports	01 value for money audit carried out in six Lower Local Governments and at district headquarters in various departments01 value for money audits carried out in six Lower Local Governments and at district headquarters in various department01 value for money audits carried out in six Lower Local Governments and at district headquarters in various department	Departmental staff paid monthly salaryPaying monthly staff to the departmental staff
Wage Rec't:	0	0	0
Non Wage Rec't:	5,380	4,035	6,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,380	4,035	6,200
Wage Rec't:	18,503	13,878	45,462
Non Wage Rec't:	13,700	10,275	11,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	32,203	24,153	57,162

Vote:580 Lyantonde District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Salaries for both technical and political leaders i.e. 05 members of executive committee, IFMS activities carried out and coordinated at district headquarters	Salaries for both technical and political leaders i.e. 05 members of executive committee IFMS activities carried out and coordinated at district headquarters	Salaries for both technical and political leaders i.e. 05 members of executive committee IFMS activities carried out and coordinated at district headquarters	Salaries for both technical and political leaders i.e. 05 members of executive committee IFMS activities carried out and coordinated at district headquarters
	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters,				
	Political leaders gratuity paid at district headquarters				
	District vehicles serviced and maintained at district headquarters				
	IFMS activities carried out and coordinated at district headquarters				
	Paying salaries to both political and technical leaders at both district and subcounty levels				
Wage Rec't:	470,018	117,505	117,505	117,505	117,505
Non Wage Rec't:	397,490	99,373	99,373	99,373	99,373
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	867,508	216,877	216,877	216,877	216,877

Vote:580 Lyantonde District

FY 2018/19

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	65%Identifying and advertising vacant posts65% of local government posts filled at district headquarters	16.25%16.25% of local government posts filled at district headquarters	16.25%16.25% of local government posts filled at district headquarters	16.25%16.25% of local government posts filled at district headquarters	16.25%16.25% of local government posts filled at district headquarters
%age of pensioners paid by 28th of every month	90%Processing and paying pensionpaid by 28th every month.	22.5%22.5% paid paid by 28th every month	22.5%22.5% paid paid by 28th every month	22.5%22.5% paid paid by 28th every month	22.5%22.5% paid paid by 28th every month
%age of staff appraised	95%Conducting assessment and appraisal meetings95% of all staff appraised annually districtwide.	23.75%23.75% of all staff appraised annually district wide.	23.75%23.75% of all staff appraised annually district wide.	23.75%23.75% of all staff appraised annually district wide.	23.75%23.75% of all staff appraised annually district wide.
%age of staff whose salaries are paid by 28th of every month	95%Processing and paying salarypaid by 28th day of every month	23.75%23.75% of staff paid by 28th day of every month	23.75%23.75% of staff paid by 28th day of every month	23.75%23.75% of staff paid by 28th day of every month	23.75%23.75% of staff paid by 28th day of every month

Vote:580 Lyantonde District

FY 2018/19

Non Standard Outputs:	>District payroll well updated and managed at district headquarters >02 Human Resource Management staff paid salary at district headquarters	District payroll well updated and managed at district headquarters >02 Human Resource Management staff paid salary at district headquarters	District payroll well updated and managed at district headquarters >02 Human Resource Management staff paid salary at district headquarters	District payroll well updated and managed at district headquarters >02 Human Resource Management staff paid salary at district headquarters	District payroll well updated and managed at district headquarters >02 Human Resource Management staff paid salary at district headquarters
	Vacant posts submitted and filled at district headquarters.	<p>Vacant posts submitted and filled at district headquarters.</p>	<p>Vacant posts submitted and filled at district headquarters.</p>	<p>Vacant posts submitted and filled at district headquarters.</p>	<p>Vacant posts submitted and filled at district headquarters.</p>
	Staff performance carried out to all district employees	<p>Staff performance carried out to all district employees</p>	<p>Staff performance carried out to all district employees</p>	<p>Staff performance carried out to all district employees</p>	<p>Staff performance carried out to all district employees</p>
	Staff welfare maintained at district headquarters	<p>Staff welfare maintained at district headquarters</p>	<p>Staff welfare maintained at district headquarters</p>	<p>Staff welfare maintained at district headquarters</p>	<p>Staff welfare maintained at district headquarters</p>
	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service	<p>Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service</p>	<p>Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service</p>	<p>Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service</p>	<p>Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service</p>
	.				
	Updating district Payroll at district headquarters >Submission of vacant posts >Maintaining staff welfare >Preparation of pay change reports and submitting to relevant authorities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Vote:580 Lyantonde District

FY 2018/19

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	>04 Monitoring visits carried out in seven lower local governments >04 mentoring and technical backstopping carried out in seven lower local governments	01 Monitoring visits carried out in seven lower local governments 01 mentoring and technical backstopping carried out in seven lower local Government.	01 Monitoring visits carried out in seven lower local governments 01 mentoring and technical backstopping carried out in seven lower local Government.	01 Monitoring visits carried out in seven lower local governments 01 mentoring and technical backstopping carried out in seven lower local Government.	01 Monitoring visits carried out in seven lower local governments 01 mentoring and technical backstopping carried out in seven lower local Government.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:580 Lyantonde District

FY 2018/19

Output: 13 81 08 Assets and Facilities Management

Non Standard Outputs:	4 monitoring visits conducted in the seven lower local governments. Carryin g out monitoring visits	01 monitoring visits conducted in the seven lower local governments.	01 monitoring visits conducted in the seven lower local governments.	01 monitoring visits conducted in the seven lower local governments.	01 monitoring visits conducted in the seven lower local governments.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,983	1,996	1,996	1,996	1,996
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,983	1,996	1,996	1,996	1,996

Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll updated at district headquarters	Payroll updated at district headquarters	Payroll updated at district headquarters	Payroll updated at district headquarters	Payroll updated at district headquarters
	12 monthly pay change reports prepared and submitted to relevant offices	03 monthly pay change reports prepared and submitted to relevant offices	03 monthly pay change reports prepared and submitted to relevant offices	03 monthly pay change reports prepared and submitted to relevant offices	03 monthly pay change reports prepared and submitted to relevant offices
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,740	1,185	1,185	1,185	1,185
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,740	1,185	1,185	1,185	1,185

Vote:580 Lyantonde District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/AN/A	laptop computer and desktop computer procured	district staff trained	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	16,181	4,045	4,045	4,045	4,045	4,045
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	16,181	4,045	4,045	4,045	4,045	4,045
Wage Rec't:	470,018	117,505	117,505	117,505	117,505	117,505
Non Wage Rec't:	420,213	105,053	105,053	105,053	105,053	105,053
Domestic Dev't:	16,181	4,045	4,045	4,045	4,045	4,045
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	906,412	226,603	226,603	226,603	226,603	226,603

Vote:580 Lyantonde District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Annual performance report submitted by 31/7/2018Submission of Annual performance report	Quarterly performance Report submitted by 31/10/2018	Quarterly performance Report submitted by 01/31/2019	Quarterly performance Report submitted by 04/30/2019	Quarterly performance Report submitted by 07/31/2019
Wage Rec't:	186,407	46,602	46,602	46,602	46,602
Non Wage Rec't:	61,328	15,332	15,332	15,332	15,332
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	247,735	61,934	61,934	61,934	61,934

Vote:580 Lyantonde District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	Carrying revenue assessment, enumeration and collection in the LLGs Revenue assessment, enumeration and collection carried out in the LLGs				
Value of LG service tax collection	27570000 collection of local service tax worth shs 27,570,000 at district headquarters and its distribution to the LLGs Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government	6892500 Shs 6892500 from local government service tax collected at district headquarters and distributed to the respective lower local government	6892500 Shs 6892500 from local government service tax collected at district headquarters and distributed to the respective lower local government	6892500 Shs 6892500 from local government service tax collected at district headquarters and distributed to the respective lower local government	6892500 Shs 6892500 from local government service tax collected at district headquarters and distributed to the respective lower local government
Non Standard Outputs:	Revenue collection report prepared and submitted Preparation and submission of Revenue collection report	Revenue collection report prepared and submitted	Revenue collection report prepared and submitted	Revenue collection report prepared and submitted	Revenue collection report prepared and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	5,000	1,250	1,250	1,250	1,250

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget reports prepared Preparation of budget reports	 Budget reports prepared	 Budget reports prepared	 Budget reports prepared	 Budget reports prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	5,000	1,250	1,250	1,250	1,250

Vote:580 Lyantonde District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Accountability reports prepared and submittedPreparation and submission of accountability reports	Accountability reports prepared and submitted	Accountability reports prepared and submitted	Accountability reports prepared and submitted	Accountability reports prepared and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-08-31Preparing and submitting final accountsOn 31/08/19 annual local government final accounts submitted to Auditor General	2018-10-3110/31/2018 local government final accounts submitted to Auditor Generallocal government final accounts submitted to Auditor General	2019-01-3101/31/2019 local government final accounts submitted to Auditor General	2019-04-3004/30/2019 local government final accounts submitted to Auditor General	2019-07-3107/31/2019 local government final accounts submitted to Auditor General
Non Standard Outputs:	Final accounts preparedpreparation of final accounts	Final accounts prepared	Final accounts prepared	Final accounts prepared	Final accounts prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,600	900	900	900	900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,600	900	900	900	900
Wage Rec't:	186,407	46,602	46,602	46,602	46,602
Non Wage Rec't:	79,928	19,982	19,982	19,982	19,982
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	266,335	66,584	66,584	66,584	66,584

Vote:580 Lyantonde District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	06 council meetings held at the District Head Quarters, one District Development plan approved, one revenue enhancement plan approved, one District Budget approved by council Gratuity for speaker and sub county c/person paid LLGs ex gratia for District councillors and LC1,11,111 paid Salaries for speaker, clerk to council and sub county chair persons paid at the District head quarters.Holding council meeting at the District Head Quarters; Approval of District Development plan, Approval revenue enhancement plan , Approval of District Budget by council	02 council meeting held at the District Head Quarters , Salaries paid	02 council meeting held at the District Head Quarters , Salaries paid	02 council meeting held at the District Head Quarters , Salaries paid	02 council meeting held at the District Head Quarters , Salaries paid
Wage Rec't:	26,828	6,707	6,707	6,707	6,707
Non Wage Rec't:	167,797	41,949	41,949	41,949	41,949
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	194,626	48,656	48,656	48,656	48,656

Vote:580 Lyantonde District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	08 contracts committee meetings held at the District head quarters Bid evaluation meetings held at the District head quarters 04 quarterly contracts committee reports produced at the District head quartersHolding of contracts committee meetings at the District head quarters Holding of Bid evaluation meetings at the District head quarters production of 04 quarterly contracts committee reports at the District head quarters	02 council meetings held and quarterly reports submitted	02 council meetings held and quarterly reports submitted	02 council meetings held and quarterly reports submitted	02 council meetings held and quarterly reports submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,738	1,435	1,435	1,435	1,435
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,738	1,435	1,435	1,435	1,435

Vote:580 Lyantonde District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	18 District service commission meetings held at the District head quarters, 20 staff confirmed at district headquarters, 10 staff appointed at district headquarters 04 staff promoted at district headquarters, 04 quarterly reports produced and submitted to relevant offices, Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service Commission) at paid at district headquarters Holding of District service commission meetings at the District head quarters, confirmation of staff at district headquarters Appointment of at district headquarters promotion of staff at district headquarters Production of quarterly reports and submission to relevant offices	4 District service commission meetings held at the District head quarter and reports submitted	5 District service commission meetings held at the District head quarter and reports submitted	5 District service commission meetings held at the District head quarter and reports submitted	4 District service commission meetings held at the District head quarter and reports submitted
Wage Rec't:	24,523	6,131	6,131	6,131	6,131
Non Wage Rec't:	21,473	5,368	5,368	5,368	5,368
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,996	11,499	11,499	11,499	11,499

Output: 13 82 04LG Land management services

Non Standard Outputs:	06 Land Board meetings held at district headquarters 120 land applications cleared at district headquarters Holding meetings, preparing, producing and submitting reports, recording and producing minutes Receiving and clearing land applications	02 Land Board meetings held at district headquarters and 30 land applications cleared at district headquarters	02 Land Board meetings held at district headquarters and 30 land applications cleared at district headquarters	02 Land Board meetings held at district headquarters and 30 land applications cleared at district headquarters	02 Land Board meetings held at district headquarters and 30 land applications cleared at district headquarters
Wage Rec't:	0	0	0	0	0

Vote:580 Lyantonde District

FY 2018/19

Non Wage Rec't:	7,644	1,911	1,911	1,911	1,911
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,644	1,911	1,911	1,911	1,911

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	80Reviewing and examining audit report, producing and submitting reportsReview Auditor General's report for Lyantonde District and Town Council for FY 2016/ 2017 and Chief Internal Audit reports for FY 2017/ 2018	20Review Auditor General's report for Lyantonde District and Town Council for FY 2016/ 2017 and Chief Internal Audit reports for FY 2017/ 2018	20Review Auditor General's report for Lyantonde District and Town Council for FY 2016/ 2017 and Chief Internal Audit reports for FY 2017/ 2018	20Review Auditor General's report for Lyantonde District and Town Council for FY 2016/ 2017 and Chief Internal Audit reports for FY 2017/ 2018	20Review Auditor General's report for Lyantonde District and Town Council for FY 2016/ 2017 and Chief Internal Audit reports for FY 2017/ 2018
No. of LG PAC reports discussed by Council	04Compiling, submitting and discussing reports04 Local Government Public Accounts Committee reports discussed by council	0101 Local Government Public Accounts Committee reports discussed by council	0101 Local Government Public Accounts Committee reports discussed by council	0101 Local Government Public Accounts Committee reports discussed by council	0101 Local Government Public Accounts Committee reports discussed by council
Non Standard Outputs:	Reviewing Auditor Generals report for Lyantonde District and Lyantonde T/C for FY 2016/17 and external Audit report for 2017/18 04 Local LG Public accounts committees reports discussed by councilReviewing and examining Audit reports , producing and submitting Compiling, submitting and discussing sector reports	Auditor Generals report For Lyantonde District and Lyantonde T/c FY 2016/17 and externa Audit report for 2017/18 and 01 Local Government Public Accounts Committee reports discussed by council	Auditor Generals report For Lyantonde District and Lyantonde T/c FY 2016/17 and externa Audit report for 2017/18 and 01 Local Government Public Accounts Committee reports discussed by council	Auditor Generals report For Lyantonde District and Lyantonde T/c FY 2016/17 and externa Audit report for 2017/18 and 01 Local Government Public Accounts Committee reports discussed by council	Auditor Generals report For Lyantonde District and Lyantonde T/c FY 2016/17 and externa Audit report for 2017/18 and 01 Local Government Public Accounts Committee reports discussed by council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,739	3,685	3,685	3,685	3,685
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,739	3,685	3,685	3,685	3,685

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 meetings of DEC heldHolding meetings of DEC	03 meeting of DEC held	03 meeting of DEC held	03 meeting of DEC held	03 meeting of DEC held
Wage Rec't:	57,436	14,359	14,359	14,359	14,359
Non Wage Rec't:	27,536	6,884	6,884	6,884	6,884
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	84,972	21,243	21,243	21,243	21,243
<i>Output: 13 82 07Standing Committees Services</i>					
Non Standard Outputs:	18 standing committee meetings held at district headquarters 12 monthly financial reports discussed at district headquarters 06 departmental progressive reports received and discussed at district headquartersHolding standing committee meetings at district headquarters Discussing monthly financial reports at district headquarters Discussing departmental progressive reports at district headquarters	04 standing committee meetings held at district headquarters02 departmental progressive reports received and discussed at district headquarter	04 standing committee meetings held at district headquarters02 departmental progressive reports received and discussed at district headquarter	04 standing committee meetings held at district headquarters02 departmental progressive reports received and discussed at district headquarter	04 standing committee meetings held at district headquarters02 departmental progressive reports received and discussed at district headquarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,620	4,155	4,155	4,155	4,155
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,620	4,155	4,155	4,155	4,155
Wage Rec't:	108,787	27,197	27,197	27,197	27,197
Non Wage Rec't:	261,547	65,387	65,387	65,387	65,387
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	370,334	92,584	92,584	92,584	92,584

Vote:580 Lyantonde District

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	14 Agriculture extension staff paid salaries , 3 Office supporting paid salaries and 6 production staff paid salaries.Payment of wages and salaries to extension workers and production staff.	Extension Workers paid wages.	Extension Workers paid wages.	Extension Workers paid wages.	Extension Workers paid wages.
Wage Rec't:	503,902	125,976	125,976	125,976	125,976
Non Wage Rec't:	116,487	29,122	29,122	29,122	29,122
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	620,389	155,097	155,097	155,097	155,097

Class Of OutPut: Lower Local Services*Output: 01 81 51LLG Extension Services (LLS)*

Non Standard Outputs:	2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance.Procurement of 2 motor cycle of 125 cc for Agriculture extension staff. Servicing and maintenance of production vehicle.	2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance.	2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance.	2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance.	2 Motor cycles of 125 cc for production extension workers procured. Production department vehicle no. UAJ 029x serviced and maintenance.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,117	11,279	11,279	11,279	11,279
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,117	11,279	11,279	11,279	11,279

Class Of OutPut: Higher LG Services

Vote:580 Lyantonde District

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Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:

3,020 cattle and 3,360 goats slaughtered , meat inspected and supervision of animal movement done. 20,000 cattle and 10,000 goats vaccinated . Report prepared and submitted to CAO and MAAIFTo inspect slaughter houses , inspect meat for both cattle and goats and supervise animal movements. To vaccinate 20,000 cattle , 10,000 goats and Report submission.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 01 82 02Crop disease control and marketing

Non Standard Outputs:

Office assorted stationery procured.Procurement of office assorted stationery.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	175	44	44	44	44
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	175	44	44	44	44

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,433	1,108	1,108	1,108	1,108
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,433	1,108	1,108	1,108	1,108

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	20 farmers in fish farming trained. 6 government dams visited for possible fish farming. 3 training on fish farming conducted. To train farmers on best fishing methods. To identify dams for fishing methods.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,956	739	739	739	739
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,956	739	739	739	739

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	4 reports prepared and submitted. Crop data collected , analyzed and disseminated. 2 semi annual technical backstopping doneTo prepare and submit report. To collect data for crop production. To conduct field visits and backstopping.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 82 06 Agriculture statistics and information

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Non Standard Outputs:	Litres of fuel to conduct activities procured. Safari day allowance to staff paid. To pay safari day allowances. To procure fuel for conducting activities.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Class Of OutPut: Lower Local Services**Output: 01 82 51Transfers to LG**

Non Standard Outputs:	PMG non wage funds transferred to sub counties for supervision and monitoring. To transfer PMG non wage to sub counties for monitoring.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,300	1,575	1,575	1,575	1,575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,300	1,575	1,575	1,575	1,575

Class Of OutPut: Capital Purchases

Vote:580 Lyantonde District

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Output: 01 82 72Administrative Capital

Non Standard Outputs:	A desk top computer and a printer for production procured.To procure a desk top computer and a printer.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,000	750	750	750	750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	Veterinary laboratory constructed and procurement capital lab equipment.Construction veterinary laboratory and procurement of capital lab equipments.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,171	3,293	3,293	3,293	3,293
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,171	3,293	3,293	3,293	3,293

Class Of OutPut: Higher LG Services

Vote:580 Lyantonde District

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Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	Carrying out 04 trade shows in selected subcounties04 Trade sensitization meetings organised Kaliiro, Mpumudde and Kasagama Sub-counties and Lyantonde Town				
Non Standard Outputs:	SACCO developed and promoted district wide	SACCO developed and promoted district wide	SACCO developed and promoted district wide	SACCO developed and promoted district wide	SACCO developed and promoted district wide
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,281	570	570	570	570
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,281	570	570	570	570

Output: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5Linking 05 enterprises to UNBS for product quality and standards at Lyantonde Towncouncil05 enterprises linked to UNBS for product quality and standards at Lyantonde Town Council	101 enterprise linked to UNBS for product quality and standards at Lyantonde Town Council	101 enterprise linked to UNBS for product quality and standards at Lyantonde Town Council	101 enterprise linked to UNBS for product quality and standards at Lyantonde Town Council	202 enterprises linked to UNBS for product quality and standards at Lyantonde Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Vote:580 Lyantonde District

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Output: 01 83 03Market Linkage Services

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:	Sector activities monitored monthlyMonitoring sector activities monthly	Sector activities monitored monthly	Sector activities monitored monthly	Sector activities monitored monthly	Sector activities monitored monthly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,280	320	320	320	320
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,280	320	320	320	320
Wage Rec't:	503,902	125,976	125,976	125,976	125,976
Non Wage Rec't:	145,912	36,478	36,478	36,478	36,478
Domestic Dev't:	61,289	15,322	15,322	15,322	15,322
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	711,103	177,776	177,776	177,776	177,776

Vote:580 Lyantonde District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	990provisional of mama kits to mothers, health education, counseling mothers, assist mothers to deliver, conduct cesarean section, provision of treatment, supervision and mentorship, maternal and perinatal audits meetings etc 990 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council	300300 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council	200200 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council	200200 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council	290290 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1430mobilization, conduct community outreaches, vaccinating children, home visiting, school health, health education, mentorship of health workers, stakeholders and planning meetings etc 1430 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII	200200 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII	200200 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII	200200 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII	640640 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII

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Number of inpatients that visited the NGO Basic health facilities	1870care and treatment, health education, mobilization, dialogue, community outreaches and advocacy1870 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	500500 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	700700 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	400400 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII	270270 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII
Number of outpatients that visited the NGO Basic health facilities	31900care and treatment, health education, mobilization, dialogue, community outreaches and advocacy31900 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	79757975 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	79757975 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	797531900 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council	797531900 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council
Non Standard Outputs:	NANA	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,523	2,381	2,381	2,381	2,381
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,523	2,381	2,381	2,381	2,381

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	71,449	17,862	17,862	17,862	17,862
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,449	17,862	17,862	17,862	17,862

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Infrastructure improvedHealth center upgraded and in use, health center renovated				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	530,157	132,539	132,539	132,539	132,539
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	530,157	132,539	132,539	132,539	132,539

Vote:580 Lyantonde District

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Class Of OutPut: Lower Local Services

Vote:580 Lyantonde District

FY 2018/19

Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	98%Pprepare recruitment plan, advertsing, shortlisting, and recruitment98% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	98%98% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	98%98% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	98%98% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	98%98% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District
No. and proportion of deliveries in the District/General hospitals	5500conduct community heealth education on reproductive health, provide ANC care to mothers, provide treatment and conduct safe deliveries to mothers5500 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	11001100 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	11001100 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	11001100 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District	22002200 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12980ordering drugs on time, providing treatment and care to patients, conduct health education on nutrition, immunisation, reproductive health, HIV/AIDS, Malaria, TB, Dental, ENT, Eye care and other related diseases and conditions12980 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	324512980 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	324512980 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	324512980 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District	324512980 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District
Number of total outpatients that visited the District/ General Hospital(s).	99000conduct community health education, orering drugs on time, provide treatment and care, produce periodic reports for planning and budgeting99000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	3000030000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	3000030000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	3000030000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	3900039000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District

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Non Standard Outputs:	improved quality health service delivery	improved quality health service delivery	improved quality health service delivery	improved quality health service delivery	improved quality health service delivery
	Provision of quality health services				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	221,752	55,438	55,438	55,438	55,438
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	221,752	55,438	55,438	55,438	55,438

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	PHC salaries paid by 28th per month, DHMT meetings held on quarterly meeting, DHT meetings facilitated, spot check on routine immunization outreaches, carry out routine support supervision to lower health units by DHT team, carry out data validation, coaching and mentor-shipsprepare payroll in time, holding management meetings, support supervisions, coaching and mentor-ships, data collection, validation and data quality assessments, medicine managenet supervision, CQI coaching	PHC salaries paid by 28th per month, DHMT meetings held on quarterly meeting, DHT meetings facilitated, spot check on routine immunization outreaches, carry out routine support supervision to lower health units by DHT team, carry out data validation, coaching and mentor-ships	PHC salaries paid by 28th per month, DHMT meetings held on quarterly meeting, DHT meetings facilitated, spot check on routine immunization outreaches, carry out routine support supervision to lower health units by DHT team, carry out data validation, coaching and mentor-ships	PHC salaries paid by 28th per month, DHMT meetings held on quarterly meeting, DHT meetings facilitated, spot check on routine immunization outreaches, carry out routine support supervision to lower health units by DHT team, carry out data validation, coaching and mentor-ships	PHC salaries paid by 28th per month, DHMT meetings held on quarterly meeting, DHT meetings facilitated, spot check on routine immunization outreaches, carry out routine support supervision to lower health units by DHT team, carry out data validation, coaching and mentor-ships
Wage Rec't:	3,461,267	865,317	865,317	865,317	865,317
Non Wage Rec't:	15,743	3,936	3,936	3,936	3,936
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,477,010	869,253	869,253	869,253	869,253

Vote:580 Lyantonde District

FY 2018/19

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	health services monitored and supervised in all 30 health facilitiesmonitoring and support supervision to lower health facilities in Lyantonde District	health services monitored and supervised in all 30 health facilities	health services monitored and supervised in all 30 health facilities	health services monitored and supervised in all 30 health facilities	health services monitored and supervised in all 30 health facilities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Vote:580 Lyantonde District

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Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	HIV/AIDS systems strengthening, HIV Care and treatment, immunization, malaria control, maternal health, disease surveillance and capacity building	HIV/AIDS systems strengthening, HIV Care and treatment, immunization, malaria control, maternal health, disease surveillance and capacity building	HIV/AIDS systems strengthening, HIV Care and treatment, immunization, malaria control, maternal health, disease surveillance and capacity building	HIV/AIDS systems strengthening, HIV Care and treatment, immunization, malaria control, maternal health, disease surveillance and capacity building	HIV/AIDS systems strengthening, HIV Care and treatment, immunization, malaria control, maternal health, disease surveillance and capacity building
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	440,043	110,011	110,011	110,011	110,011
Total For KeyOutput	440,043	110,011	110,011	110,011	110,011
Wage Rec't:	3,461,267	865,317	865,317	865,317	865,317
Non Wage Rec't:	322,968	80,742	80,742	80,742	80,742
Domestic Dev't:	530,157	132,539	132,539	132,539	132,539
Donor Dev't:	440,043	110,011	110,011	110,011	110,011
Total For WorkPlan	4,754,434	1,188,609	1,188,609	1,188,609	1,188,609

Vote:580 Lyantonde District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	2,545,984	636,496	636,496	636,496	636,496
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,545,984	636,496	636,496	636,496	636,496

Class Of OutPut: Lower Local Services**Output: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	400Support supervision . Proper assessment. Teaching and learning. Monitoring . Take home exercises. Joint planning. Strengthen meetings at school level . Parent involvement in school activities. Competitions in and out side school. Study tours . Registering students with UNEB 400 students passing in grade one ie 200 are boys and 200 girls	400400 students passing in grade one ie 200 are boys and 200 girls	400400 students passing in grade one ie 200 are boys and 200 girls	400400 students passing in grade one ie 200 are boys and 200 girls	400400 students passing in grade one ie 200 are boys and 200 girls
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Vote:580 Lyantonde District

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No. of pupils enrolled in UPE	22000Registering pupils and carrying out head count Sensitization of parents. Improving on the time of teachers on the teaching task Teacher support supervision. Monitoring attendance of both teachers and pupils. Strengthening meetings of head teachers and teachers.22000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	22000022000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	22000022000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	22000022000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female	22000022000 pupils in 50 primary schools of which 45 percent are male while 55 percent are female
No. of pupils sitting PLE	2000Support supervision . Proper assessment. Teaching and learning. Monitoring . Take home exercises. Joint planning. Strengthen meetings at school level . Parent involvement in school activities. Competitions in and out side school. Registering students with UNEB 2000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls	20002000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls	20002000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls	20002000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls	20002000 pupils in 52 sitting centers of which 800 are boys while 1200 are girls
No. of student drop-outs	25Community sensitization. Monitoring and support supervision 15 are girls and 10 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	2515 are girls and 10 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	2515 are girls and 10 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	2515 are girls and 10 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	2515 are girls and 10 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council
No. of teachers paid salaries	500Support supervisions , Inspections and Monitoring. Verification of teachers , cleaning the payrollpaying and updating 500 teachers in in the 50 primary schools across the district	500paying and updating 500 teachers in in the 50 primary schools across the district	500paying and updating 500 teachers in in the 50 primary schools across the district	500paying and updating 500 teachers in in the 50 primary schools across the district	500paying and updating 500 teachers in in the 50 primary schools across the district
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	245,695	61,424	61,424	61,424	61,424
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	245,695	61,424	61,424	61,424	61,424

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Classroom blocks rehabilitated and constructed at Kinuuka primary school and Rwamabara muslim primary school respectivelyRehabilitation of Kinuuka primary school and Construction of Rwamabara muslim primary school	Classroom blocks rehabilitated and constructed at Kinuuka primary school and Rwamabara muslim primary school respectively	Classroom blocks rehabilitated and constructed at Kinuuka primary school and Rwamabara muslim primary school respectively	Classroom blocks rehabilitated and constructed at Kinuuka primary school and Rwamabara muslim primary school respectively	Classroom blocks rehabilitated and constructed at Kinuuka primary school and Rwamabara muslim primary school respectively
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	723,454	180,864	180,864	180,864	180,864
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	723,454	180,864	180,864	180,864	180,864

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schoolsConstruction of pit latrines at Nakisajja ,Kabetemere and Kabatema primary schools	Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools	Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools	Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools	Pit latrines constructed at Kabetemere, Nakisajja and Kabatema primary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	57,507	14,377	14,377	14,377	14,377
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,507	14,377	14,377	14,377	14,377

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Staff houses constructed at Kyewanula primary schoolConstruction of staff houses at Kyewanula primary school	Staff houses constructed at Kyewanula primary school	Staff houses constructed at Kyewanula primary school	Staff houses constructed at Kyewanula primary school	Staff houses constructed at Kyewanula primary school
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,000	25,000	25,000	25,000	25,000

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,000	25,000	25,000	25,000	25,000

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Pupils desks supplied to Kiteesa,Mityekula,Bi wolobo and Kempega primary schoolsSupply of desks to Kiteesa,Mityekula,Bi wolobo and Kempega primary schools	Pupils desks supplied to Kiteesa,Mityekula,B iwolobo and Kempega primary schools	Pupils desks supplied to Kiteesa,Mityekula, Biwolobo and Kempega primary schools	Pupils desks supplied to Kiteesa,Mityekula,B iwolobo and Kempega primary schools	Pupils desks supplied to Kiteesa,Mityekula,B iwolobo and Kempega primary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	16,000	4,000	4,000	4,000	4,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary schools monitored and reports preparedMonitoring of secondary schools and preparation of monitoring reports	Secondary schools monitored and reports prepared	Secondary schools monitored and reports prepared	Secondary schools monitored and reports prepared	Secondary schools monitored and reports prepared
Wage Rec't:	1,030,426	257,606	257,606	257,606	257,606
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,030,426	257,606	257,606	257,606	257,606

Class Of OutPut: Lower Local Services

Vote:580 Lyantonde District

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Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3500Monitoring. Support supervision. Parents involvement in school activities.3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	35003500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	35003500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	35003500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	35003500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;
No. of teaching and non teaching staff paid	180Verification staff, Monitoring . Support Supervision 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	180180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	180180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	180180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	180180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	428,264	107,066	107,066	107,066	107,066
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	428,264	107,066	107,066	107,066	107,066

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Lyantonde Technical Institute facilitated and staff paid salary monthlyFacilitation of the institute to carry out its planned activities and paying staff salary monthly	Lyantonde Technical Institute facilitated and staff paid salary monthly	Lyantonde Technical Institute facilitated and staff paid salary monthly	Lyantonde Technical Institute facilitated and staff paid salary monthly	Lyantonde Technical Institute facilitated and staff paid salary monthly
Wage Rec't:	359,202	89,800	89,800	89,800	89,800
Non Wage Rec't:	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	515,519	128,880	128,880	128,880	128,880

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:580 Lyantonde District

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Non Standard Outputs:	Monitoring and inspection of schools carried out and reports prepared	Monitoring and inspection of schools carried out and reports prepared	Monitoring and inspection of schools carried out and reports prepared	Monitoring and inspection of schools carried out and reports prepared	Monitoring and inspection of schools carried out and reports prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,300	3,325	3,325	3,325	3,325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,300	3,325	3,325	3,325	3,325

Output: 07 84 05Education Management Services

Non Standard Outputs:	Department staff paid salary monthly	Department staff paid salary monthly	Department staff paid salary monthly	Department staff paid salary monthly	Department staff paid salary monthly
Wage Rec't:	77,041	19,260	19,260	19,260	19,260
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,041	19,260	19,260	19,260	19,260

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Two bookshelves procured	Procurement of two bookshelves			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,000	500	500	500	500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:580 Lyantonde District**FY 2018/19*****Programme: 07 85 Special Needs Education***

Wage Rec't:	4,012,653	1,003,163	1,003,163	1,003,163	1,003,163
Non Wage Rec't:	843,576	210,894	210,894	210,894	210,894
Domestic Dev't:	898,961	224,740	224,740	224,740	224,740
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	5,755,189	1,438,797	1,438,797	1,438,797	1,438,797

Vote:580 Lyantonde District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	District staff paid salaries monthly Paying district staff salaries monthly	District staff paid salaries monthly	District staff paid salaries monthly	District staff paid salaries monthly	District staff paid salaries monthly
Wage Rec't:	88,911	22,228	22,228	22,228	22,228
Non Wage Rec't:	103,642	25,911	25,911	25,911	25,911
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	192,553	48,138	48,138	48,138	48,138

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	12 Supervision and monitoring, carrying out bush clearing and grading 12 kms of district roads periodically maintained i.e. Kikasa-Kabatema-Kyabasita-Deziranta road	1212kms of district roads periodically maintained i.e. Kikasa-Kabatema-Kyabasita-Deziranta road	1212kms of district roads periodically maintained i.e. Kikasa-Kabatema-Kyabasita-Deziranta road	1212kms of district roads periodically maintained i.e. Kikasa-Kabatema-Kyabasita-Deziranta road	1212kms of district roads periodically maintained i.e. Kikasa-Kabatema-Kyabasita-Deziranta road
Length in Km of District roads routinely maintained	320 Routine maintenance of District roads 320 kms of district roads routinely maintained district wide	8080 kms of district roads routinely maintained district wide	8080 kms of district roads routinely maintained district wide	8080 kms of district roads routinely maintained district wide	8080 kms of district roads routinely maintained district wide
Non Standard Outputs:	District roads maintained routinely Routine maintenance of district roads	District roads maintained routinely	District roads maintained routinely	District roads maintained routinely	District roads maintained routinely
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	300,371	75,093	75,093	75,093	75,093
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	300,371	75,093	75,093	75,093	75,093

Vote:580 Lyantonde District

FY 2018/19

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:	Staff paid salaries monthly for a year supervision and maintenance of office equipmentPayment of salaries to staff monthly Office supervised and equipment maintained	Staff paid salaries monthly for a year supervision and maintenance of office equipment	Staff paid salaries monthly for a year supervision and maintenance of office equipment	Staff paid salaries monthly for a year supervision and maintenance of office equipment	Staff paid salaries monthly for a year supervision and maintenance of office equipment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,489	1,872	1,872	1,872	1,872
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,489	1,872	1,872	1,872	1,872
Wage Rec't:	88,911	22,228	22,228	22,228	22,228
Non Wage Rec't:	411,502	102,876	102,876	102,876	102,876
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	500,413	125,103	125,103	125,103	125,103

Vote:580 Lyantonde District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Office stationery bought and Vehicles maintained.Procurem ent of Stationery for office running >Maintenance of vehicles & motor cycles.	Office stationery bought and Vehicles maintained.	Office stationery bought and Vehicles maintained.	Office stationery bought and Vehicles maintained.	Office stationery bought and Vehicles maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,500	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,500	3,875	3,875	3,875	3,875

Vote:580 Lyantonde District

FY 2018/19

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Holding DWSCC Meetings Making DWSCC meeting minutes and reports. District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports	District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports	District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports	District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports	District water supply and sanitation coordination meetings held at district headquarters Holding meetings, recording minutes and making reports
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Displaying Mandatory public notice with financial information on District notice boards. Holding dissemination meetings and compiling reports 04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports	04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters Holding dissemination meetings and compiling reports
Non Standard Outputs:	Extension staff meetings heldHolding Extension staff meetings Quarterly.	02 monitoring and supervision visits carried out	02 monitoring and supervision visits carried out	02 monitoring and supervision visits carried out	02 monitoring and supervision visits carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,609	1,152	1,152	1,152	1,152
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,609	1,152	1,152	1,152	1,152

Vote:580 Lyantonde District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Community mobilized and sensitizedMobilizing and sensitizing the community	Sensitization of the community on sanitation and hygiene carried out	Sensitization of the community on sanitation and hygiene carried out	Sensitization of the community on sanitation and hygiene carried out	Sensitization of the community on sanitation and hygiene carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,632	2,908	2,908	2,908	2,908
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,632	2,908	2,908	2,908	2,908

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Water pipes procured and suppliedProcurement and supply of water pipes	Water pipes procured and supplied	Water pipes procured and supplied	Water pipes procured and supplied	Water pipes procured and supplied
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	169,071	42,268	42,268	42,268	42,268
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	169,071	42,268	42,268	42,268	42,268

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	>16 Deep Boreholes rehabilitatedRehabilitation of 16 boreholes	4 Boreholes repaired	4 Boreholes repaired	4 Boreholes repaired	4 Boreholes repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,500	4,375	4,375	4,375	4,375
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,500	4,375	4,375	4,375	4,375

Vote:580 Lyantonde District

FY 2018/19

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	Piped water extended to different communities Extension of Piped water system by buying Extension pipes	Piped water extended to different communities	Piped water extended to different communities	Piped water extended to different communities	Piped water extended to different communities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	153,500	38,375	38,375	38,375	38,375
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	153,500	38,375	38,375	38,375	38,375

Output: 09 81 85 Construction of dams

Non Standard Outputs:	N/AN/A	None	2 Supervision visits carried out	2 Supervision visits carried out	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	85,335	21,334	21,334	21,334	21,334
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	85,335	21,334	21,334	21,334	21,334

Programme: 09 82 Urban Water Supply and Sanitation

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,740	7,935	7,935	7,935	7,935
Domestic Dev't:	425,406	106,352	106,352	106,352	106,352
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	457,146	114,287	114,287	114,287	114,287

Vote:580 Lyantonde District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Wetland areas encroachers mobilized and sensitizedMobilization and sensitization of wetland encroachers	Wetland areas encroachers mobilized and sensitized	Wetland areas encroachers mobilized and sensitized	Wetland areas encroachers mobilized and sensitized	Wetland areas encroachers mobilized and sensitized
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	50,000 tree seedlings distributed to the farmers in bear hillsDistribution of 50,000 tree seedlings to the farmers	Seedlings beneficiaries selected to organize their nursery gardens	50,000 tree seedlings distributed to the farmers in bear hills	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:580 Lyantonde District

FY 2018/19

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	Local community sensitized and trained on energy saving stovesSensitization and training of local community on energy saving stoves	Local community sensitized and trained on energy saving stoves	Local community sensitized and trained on energy saving stoves	Local community sensitized and trained on energy saving stoves	Local community sensitized and trained on energy saving stoves
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	977	244	244	244	244
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	977	244	244	244	244

Output: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:	Inspection of forest areas carried out district wideCarrying out inspection of forest areas districtwide	Inspection of forest areas carried out district wide	Inspection of forest areas carried out district wide	Inspection of forest areas carried out district wide	Inspection of forest areas carried out district wide
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	900	225	225	225	225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	900	225	225	225	225

Vote:580 Lyantonde District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/AN/A	District stakeholders and the entire community trained in wetland management	District stakeholders and the entire community trained in wetland management	District stakeholders and the entire community trained in wetland management	District stakeholders and the entire community trained in wetland management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,100	525	525	525	525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,100	525	525	525	525

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	stake holders trained and sensitized in environmental issuesTraining and sensitizing stake holders in environmental issues	District stakeholders and the entire community trained in wetland management	District stakeholders and the entire community trained in wetland management	District stakeholders and the entire community trained in wetland management	District stakeholders and the entire community trained in wetland management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,300	575	575	575	575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,300	575	575	575	575

Vote:580 Lyantonde District

FY 2018/19

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	Carrying out the environmental compliance visitsTwo (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.				
Non Standard Outputs:	N/AN/A	Monitoring and Evaluation of environmental compliance visits carried out	District stakeholders and the entire community trained in wetland management	District stakeholders and the entire community trained in wetland management	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,210	1,303	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,210	1,303	1,303	1,303	1,303

Vote:580 Lyantonde District

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Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	physical development plans prepared and produced	physical development plans prepared and produced	physical development plans prepared and produced	physical development plans prepared and produced	physical development plans prepared and produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,250	563	563	563	563
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,250	563	563	563	563

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Staff paid salaries monthly	Staff paid salaries monthly	Staff paid salaries monthly	Staff paid salaries monthly	Staff paid salaries monthly
Wage Rec't:	131,598	32,900	32,900	32,900	32,900
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	131,598	32,900	32,900	32,900	32,900

Class Of OutPut: Capital Purchases

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Output: 09 83 72Administrative Capital

Non Standard Outputs:	Tree seedlings procured and distributed to the farmersProcurement and distribution of tree seedlings to the farmers	Tree seedlings procured and distributed to the farmers	Tree seedlings procured and distributed to the farmers	Tree seedlings procured and distributed to the farmers	Tree seedlings procured and distributed to the farmers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	131,598	32,900	32,900	32,900	32,900
Non Wage Rec't:	20,137	5,034	5,034	5,034	5,034
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	161,735	40,434	40,434	40,434	40,434

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment

Output: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	01 PWD council supported to execute its mandate Supporting 01 District PWD council	01 PWD council supported to execute its mandate	01 PWD council supported to execute its mandate	01 PWD council supported to execute its mandate	01 PWD council supported to execute its mandate
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	720	180	180	180	180
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	720	180	180	180	180

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	03 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work Facilitating 03 District Community based workers	03 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work.	03 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work.	03 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work.	03 District (01 DCDO, 01 SCDO, 01 SPWO), facilitated to carryout community based work.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,400	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,400	1,350	1,350	1,350	1,350

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Output: 10 81 05Adult Learning

Non Standard Outputs:	support supervision and monitoring of FAL classes in the 07 Lower local governments providedProviding supervising and monitoring of FAL classes in the 07 Lower local governments .	support supervision and monitoring of FAL classes in the 07 Lower local governments. One dept meeting facilitated	support supervision and monitoring of FAL classes in the 07 Lower local governments. One dept meeting facilitated	support supervision and monitoring of FAL classes in the 07 Lower local governments. One dept meeting facilitated	support supervision and monitoring of FAL classes in the 07 Lower local governments. One dept meeting facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	410	103	103	103	103
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	410	103	103	103	103

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	01 District gender policy produced and disseminated Producing and disseminating District gender policy	01 District gender policy produced and disseminated	01 District gender policy produced and disseminated	01 District gender policy produced and disseminated	01 District gender policy produced and disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

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Output: 10 81 08 Children and Youth Services

Non Standard Outputs:	25 youth groups funded and 30% of the beneficiaries must be women / female below 30 years and above 18 years. 01 OVC focal person facilitated to produce quarterly OVC MIS reports 07 juveniles resettled in the community 01 probation officer supported to facilitate 04 DOVCC meetings and 04 SOVCC meetings in 06 LLGs of the District	01 OVC focal person facilitated to produce quarterly OVC MIS report. Atleast 03 juveniles resettled in the community. 01 probation officer supported to facilitate 01 DOVCC meetings and atleast 04 SOVCC meetings in 06 LLGs of the District.	01 OVC focal person facilitated to produce quarterly OVC MIS report. Atleast 03 juveniles resettled in the community. 01 probation officer supported to facilitate 01 DOVCC meetings and atleast 04 SOVCC meetings in 06 LLGs of the District.	01 OVC focal person facilitated to produce quarterly OVC MIS report. Atleast 03 juveniles resettled in the community. 01 probation officer supported to facilitate 01 DOVCC meetings and atleast 04 SOVCC meetings in 06 LLGs of the District.	25 youth groups funded and 30% of the beneficiaries must be women / female below 30 years and above 18 years.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,100	525	525	525	525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,100	525	525	525	525

Output: 10 81 09 Support to Youth Councils

Non Standard Outputs:	>01 district youth council supported to carry out youth mandates>supporting quarterly youth council activities including quarterly meetings.	01 district youth council supported to carry out youth mandate	01 district youth council supported to carry out youth mandate	01 district youth council supported to carry out youth mandate	01 district youth council supported to carry out youth mandate
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,722	431	431	431	431
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,722	431	431	431	431

Output: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	>05 assisted aids supplied to 05 PWDS/elderly in the	01 assisted aid supplied to 01 PWDS/elderly in	01 PWD council supported to attend the international	01 assisted aid supplied to 01 PWDS/elderly in	01 assisted aid supplied to 01 PWDS/elderly in
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	District. >02 PWD special grants committee meetings supported >01 PWD council supported to attend the international disability day >04 PWD projects/IGAs supported in the District >supplying of 05 assisted aids to 05 PWDS/elderly in the District >supporting 02 PWD special grants committee meetings >supporting 01 PWD council to attend the international disability day >supporting 04 PWD projects/IGAs in the District	the District. 01 PWD special grants committee meetings supported. 01 PWD projects/IGA supported in the District. One PWD Council supported to sit.	disability day. 01 assisted aid supplied to 01 PWDS/elderly in the District. One PWD Council supported to sit.	the District. 02 PWD projects/IGAs. One PWD Council supported to sit.	the District. 01 PWD projects/IGA. One PWD Council supported to sit.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,850	2,713	2,713	2,713	2,713
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,850	2,713	2,713	2,713	2,713

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	>20 women projects funded under UWEP PROGRAM. >01 District women council supported to carryout its mandates >funding of 20women projects under UWEP PROGRAM. >supporting 01 District women council to carryout its mandates	Atleast 07 LLGs supported to do beneficiary selection under women program. one women council supported to sit.	Atleast 07 LLGs supported to do beneficiary selection under women program. one women council supported to sit.	one women council supported	20 women projects funded under UWEP PROGRAM one women council supported to sit.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,722	431	431	431	431
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,722	431	431	431	431

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Community Based Services department supported with facilitationSupportin g the department with facilitation	Community Based Services department paid salary monthly	Community Based Services department paid salary monthly	Community Based Services department paid salary monthly	Community Based Services department paid salary monthly
Wage Rec't:	83,001	20,750	20,750	20,750	20,750

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Non Wage Rec't:	1,566	392	392	392	392
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	84,567	21,142	21,142	21,142	21,142

Class Of OutPut: Lower Local Services**Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	09 LLGs CDOs facilitated to conduct community based services in the lower local government including mobilising atleast a minimum of 200 FAL learners in the whole district.supporting 09 LLGs CDOs to conduct community based services in the lower local government including mobilising atleast a minimum of 200 FAL learners in the whole district.	09 LLGs CDOs facilitated to conduct community based services in the lower local government including mobilising atleast a minimum of 30 FAL learners in each LLG.	09 LLGs CDOs facilitated to conduct community based services in the lower local government including mobilising atleast a minimum of 30 FAL learners in each LLG.	09 LLGs CDOs facilitated to conduct community based services in the lower local government including mobilising atleast a minimum of 30 FAL learners in each LLG.	09 LLGs CDOs facilitated to conduct community based services in the lower local government including mobilising atleast a minimum of 30 FAL learners in each LLG.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,758	939	939	939	939
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,758	939	939	939	939

Class Of OutPut: Capital Purchases**Output: 10 81 72Administrative Capital**

Non Standard Outputs:	supporting the OVC with adequate economic empowermentOVCs supported with adequate economic empowerment	supporting the OVC with adequate economic empowerment provided	supporting the OVC with adequate economic empowerment provided	supporting the OVC with adequate economic empowerment provided	supporting the OVC with adequate economic empowerment provided
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	467,036	116,759	116,759	116,759	116,759
Donor Dev't:	64,103	16,026	16,026	16,026	16,026
Total For KeyOutput	531,139	132,785	132,785	132,785	132,785
Wage Rec't:	83,001	20,750	20,750	20,750	20,750
Non Wage Rec't:	29,248	7,312	7,312	7,312	7,312
Domestic Dev't:	467,036	116,759	116,759	116,759	116,759
Donor Dev't:	64,103	16,026	16,026	16,026	16,026
Total For WorkPlan	643,388	160,847	160,847	160,847	160,847

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	02 Staff paid annual salaryPaying annual salary to the departmental staff	02 Staff paid annual salary and TPC minutes recorded and produced monthly	02 Staff paid annual salary and TPC minutes recorded and produced monthly	02 Staff paid annual salary and TPC minutes recorded and produced monthly	02 Staff paid annual salary andTPC minutes recorded and produced monthly
Wage Rec't:	48,353	12,088	12,088	12,088	12,088
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,353	12,838	12,838	12,838	12,838

Output: 13 83 02District Planning

No of Minutes of TPC meetings	Recording 12 sets of technical Planning committee minutes12 sets of Technical Planning Committee meetings recorded at district headquarters				
No of qualified staff in the Unit	Paying annual salary to the staff02 qualified staff in planning at district headquarters				
Non Standard Outputs:	N/AN/A	District activities coordinated	District activities coordinated	District activities coordinated	District activities coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 13 83 03 Statistical data collection

Non Standard Outputs:	District data collected, analyzed and interpretedCollecting , analyzing and interpreting district data	District data collected, analyzed and interpreted	District data collected, analyzed and interpreted	District data collected, analyzed and interpreted	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	Demographic data collected and analyzed Collecting data for analysis and interpretation	Demographic data collected and analyzed and Children between 0-5years registered and offered birth certificates	Demographic data collected and analyzed and Children between 0-5years registered and offered birth certificates	Demographic data collected and analyzed and Children between 0-5years registered and offered birth certificates	Demographic data collected and analyzed and Children between 0-5years registered and offered birth certificates
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 83 05 Project Formulation

Non Standard Outputs:	Project proposal formulated and discussedFormulating and discussing project proposal	Project proposal formulated and discussed	Project proposal formulated and discussed	Project proposal formulated and discussed	Project proposal formulated and discussed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,003	251	251	251	251
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,003	251	251	251	251

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Output: 13 83 06Development Planning

Non Standard Outputs:

Planning cycle
guidelines prepared,
indicative planning
figures discussed,
sector priorities and
identified and
discussed by council
committeesPreparing
planning cycle
guidelines,
discussing indicative
planning figures and
identifying sector
priorities for
discussion and
approval by the
council

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

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Output: 13 83 08Operational Planning

Non Standard Outputs:	Annual workplan prepared discussed, approved and integrated, district activities coordinated	Annual workplan prepared discussed, approved and integrated, district activities coordinated	Annual workplan prepared discussed, approved and integrated, district activities coordinated	Annual workplan prepared discussed, approved and integrated, district activities coordinated	Annual workplan prepared discussed, approved and integrated, district activities coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District projects monitored and reports preparedMonitoring district projects and preparation of project reports	01District projects monitored and 01report prepared	District projects monitored and 01report prepared	District projects monitored and 01report prepared	District projects monitored and 01report prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,607	402	402	402	402
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,607	402	402	402	402

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,624	906	906	906	906
Donor Dev't:	18,100	4,525	4,525	4,525	4,525
Total For KeyOutput	21,724	5,431	5,431	5,431	5,431
Wage Rec't:	48,353	12,088	12,088	12,088	12,088
Non Wage Rec't:	17,611	4,403	4,403	4,403	4,403
Domestic Dev't:	3,624	906	906	906	906
Donor Dev't:	18,100	4,525	4,525	4,525	4,525
Total For WorkPlan	87,688	21,922	21,922	21,922	21,922

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	District departments and government institutions audited	District departments and government institutions audited	District departments and government institutions audited	District departments and government institutions audited	District departments and government institutions audited
	Value for money audits conductedAuditing district departments and government institutions	Value for money audits conducted	Value for money audits conducted	Value for money audits conducted	Value for money audits conducted
	Conducting value for money audits				
Wage Rec't:	45,462	11,366	11,366	11,366	11,366
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,962	12,741	12,741	12,741	12,741

Output: 14 82 02Internal Audit

Non Standard Outputs:	Departmental staff paid monthly salaryPaying monthly staff to the departmental staff	Departmental staff paid monthly salary	Departmental staff paid monthly salary	Departmental staff paid monthly salary	Departmental staff paid monthly salary
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,200	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,200	1,550	1,550	1,550	1,550
Wage Rec't:	45,462	11,366	11,366	11,366	11,366
Non Wage Rec't:	11,700	2,925	2,925	2,925	2,925
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	57,162	14,291	14,291	14,291	14,291