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Foreword

Section 77 of the Local Government Act CAP 243 permits Local Government's to fomulate, approve and execute Budgets and Workplans. This years budget conference was based on the indicative planning figures issued by Ministry of Finance, Planning and Economic Development for FY 2012 / 2013. The District budget process starts with the budget conference where wide consultations are made with all district stakeholders. The Draft Budget estimates for FY 2012 / 2013 will be laid before Council before by 30th June 2012.

Muhangi Fred. District Chairperson.

Executive Summary

Revenue Performance and Plans

	2011	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	89,194	53,678	116,141	
2a. Discretionary Government Transfers	986,519	736,230	1,214,501	
2b. Conditional Government Transfers	5,173,261	4,961,127	5,641,317	
2c. Other Government Transfers	435,225	373,791	329,290	
3. Local Development Grant	189,941	214,357	189,802	
4. Donor Funding	182,188	268,289	283,696	
Total Revenues	7,056,327	6,607,472	7,774,747	

Revenue Performance in 2011/12

By end of FY 2011/2012, the district over all revenue had performed at 96.7%. By end of financial year the district managed to collect funds worth shs 6,827,644,000 which performed at 96.7%. Shs 53,678,000 was collected from local revenue at a performance of 60%, shs 736,230,000= from discritionary grants registering a performance of 96%, shs 4,961,127,000 from conditional grants at a performance of 96%, shs 563,923,000 from other transfers from central government at a performance of 130%, shs 214,357,000 from local development grant at a performance of 113% and shs 298,329,000 from donor agencies at a performance of 164%

Planned Revenues for 2012/13

The District budgets to collect central government transfers worth shs 7.774.747.000= for 2012 / 2013 from the following sources CDA non wage 1,371,000=, District hospital 130,256,000, Natural Resources - wet lands (non wage) 5,123,000, DSC Chairs salary 23,400,000=, Councilors allowances and Ex-Gratia for LLGs 42,360,000=, Production and Marketing(PMA NSCG) shs 26,263,000=, NAADS shs 552,007,000=, FAL 5,398,000=, NGO hospital 16,944,000=, PAF monitoring and accountability shs 20,238,000, PHC development 152,257,000=, PHC non wage 79,805,000=, PHC salaries 1,086,592,000=, contracts committee/PAC/Land Boards 28,121,000=, district roads shs 152,526,000=, community access roads shs 18,972,000=, conditional grant to feeder roads maintenance workshops shs 44,790,000=, Special grant for PWDs shs 10,281,000, School inspection grant 8,168,000=, DSC operational costs shs 22,605,000=, UPE shs 128,708,000=, Rural Water 439,179,000=, Women, Youth and Disability grant 4,924,000=, SFG 320,701,000, Secondary salaries 490,133,000=, Primary salaries 1,540,376,000=, Salary and gratutiy for LG elected political leaders 107,640,000=, Local Development Grant 189,802,000, District un conditional grant non wage 242,316,000=, district un conditional grant wage 798,339,000, Urban un conditional grant non wage 53,468,000, urban un conditional grant wage 120378,000, urban roads shs 71,562,000, agriculture extension wage 26,925,000, sanitation and hygiene 21,000,000 and conditional grant to secondary education shs 350,841,000=, FIEFCO shs 10,000,000= and sustainable land management shs 26,000,000=. Government transfers will contribute 95.9% of the total district budget and this implies that the district greatly depends on central government transfers. The District plans to collect local revenue worth shs 61,400,000= during the FY 2012 / 2013 from the following local revenue sources market charges 1,000,000=, park fees shs 1,600,000=, Land fees 1,000,000=, Tender fees / Agency fees 12,000,000, nomination and registration fees 700,000=, local service tax shs 11,000,000=, animal husbandry levies shs 28,000,000=, business licences shs 1,000,000 and other fees and charges 5,100,000=. Locally generated revenue will contribute 0.8% of the total district budget and this implies that the district greatly depends on central government transfers. The District plans to get donor funding worth shs 254,880,000= during the FY 2012 / 2013 from the following donor organizations PACE shs 5,880,000=, PREFA shs 72,000,000=, Mild May Uganda shs 120,000,000=, Uganda Aids Commission shs 5,000,000= and Global fund shs 52,000,000=. Donor funding will contribute 3.3% of the total district budget.

Expenditure Performance and Plans

	2011/12	2	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	329,366	472,466	630,172	
1b Multi-sectoral Transfers to LLGs	336,892	343,021	0	

Executive Summary

	2011	/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
2 Finance	138,148	109,716	175,158
3 Statutory Bodies	345,935	310,209	354,418
4 Production and Marketing	817,228	766,433	714,350
5 Health	1,584,940	1,532,096	1,720,636
6 Education	2,386,469	2,346,230	2,945,202
7a Roads and Engineering	440,757	316,039	357,650
7b Water	415,563	406,072	460,179
8 Natural Resources	110,138	68,469	124,003
9 Community Based Services	55,209	40,670	63,886
10 Planning	72,063	60,095	196,058
11 Internal Audit	23,619	10,562	33,034
Grand Total	7,056,327	6,782,079	7,774,748
Wage Rec't:	3,559,681	3,213,168	4,164,450
Non Wage Rec't:	1,576,804	1,639,796	1,624,740
Domestic Dev't	1,737,655	1,725,253	1,701,862
Donor Dev't	182,188	203,861	283,696

Expenditure Performance in 2011/12

By end of the Financial year 2011/2012 the district had collected shs 6,827,644,000 and this represented a cumulative budget performance of 96.7%. These funds were expended as follows; Administration cummulative expenditure 472,466,000 (143%) performance, Multisectoral transfers 343,021,000 (102%), Finance 109,710,000 (79%), statutory bodies 310,209,000 (90%), Production and marketing 766,433,000 (94%), health 1,532,096,000 (97%), education 2,346,230,000 (99%), roads and engineering 316,039,000 (99%), water 406,072,000 (99%), natural resources 68,469,000 (73%), community services 40,670,000 (74%), planning 60,095,000 (84%) and internal audit (10,562,000 (45%)). The biggest expenditure went to education followed by health and internal audit had the least expenditure. The overall cumulative expenditure was at 6,782,079,000 (97%) performance.

Planned Expenditures for 2012/13

The district is expecting to collect revenue worth shs 7,774,747,000 during the Financial year 2012/2013. These funds will be allocated as follows; Administration shs 630,172,000 (8.1%), Finance 175,158,000 (2.3%), statutory bodies 357,648,000 (4.5%), Production and marketing 714,350,000 (9.2%), health 1,720,636,000 (22.1%), education 2,910,995,000 (37.9%), roads and engineering 372,856,000 (4.6%), water 460,179,000 (6%), natural resources 124,003,000 (1.6%), community services 64,739,000 (0.8%), planning 196,058,000 (2.5%) and internal audit (33,034,000 (0.4%). The biggest allocation went to education followed by health and internal audit had the least allocation in the FY 2012/13.

Challenges in Implementation

The major constraints facing the district are inadequate transport means, limited office space, lack of substantive district service commission, attrition of staff, underfunding, understaffing, inadequate teachers houses, claaarooms, unfair allocation of funds by the central government and lack of administration block to house offices

A. Revenue Performance and Plans

	201	1/12	2012/13	
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	89,194	53,678	116,141	
Sale of scrap	20,000	6543	3,500	
Market/Gate Charges	1,088	82	1,000	
Land Fees	6,900	983	7,720	
Agency Fees / Tender fees	25,958	13076	12,000	
Park Fees	1,638	645	1,600	
Registration, Marriage & Nomination Fees	210	430	700	
Local Service Tax	3,936	10484	11,000	
Sale of plots	14,000	0		
Other Fees and Charges		0	7,221	
Animal & Crop Husbandry related levies	14,691	20993	28,000	
Business licences	773	442	1,000	
Rent & rates-produced assets-from private entities		0	42,400	
2a. Discretionary Government Transfers	986,519	736,230	1,214,501	
Transfer of District Unconditional Grant - Wage	573,806	390178	798,339	
Urban Unconditional Grant - Non Wage	55,832	55832	53,468	
District Unconditional Grant - Non Wage	242,235	206404	242,316	
Transfer of Urban Unconditional Grant - Wage	114,646	83816	120,378	
2b. Conditional Government Transfers	5,173,261	4,961,127	5,641,317	
Conditional transfers to School Inspection Grant	7,850	7224	8,168	
Conditional Grant to Secondary Education	304,686	279049.6	350,841	
Conditional Grant to Secondary Salaries	279,919	337513	490,133	
Conditional Grant to SFG	169,059	159562	320,701	
Conditional transfers to Special Grant for PWDs	12,614	11603	10,281	
Conditional transfer for Rural Water	374,511	374508	439,179	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26305	28,121	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	46,786	42360	42,360	
Conditional transfers to DSC Operational Costs	29,388	27040	22,605	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	108608	107,640	
Conditional transfers to Production and Marketing	25,883	23813	26,263	
Conditional Grant to Women Youth and Disability Grant	6,307	9303	4,924	
Conditional Grant to Functional Adult Lit	6,718	6179	5,398	
Conditional Grant for NAADS	701,444	701443	552,007	
Conditional Grant to Agric. Ext Salaries	22,408	9824	26,925	
Conditional Grant to Community Devt Assistants Non Wage	1,682	1546	1,371	
Conditional Grant to District Hospitals	130,256	119836	130,256	
Conditional Grant to District Natural Res Wetlands (Non Wage)	6,887	6337	5,123	
Conditional Grant to PHC- Non wage	79,805	73420	79,805	
Sanitation and Hygiene	21,000	19320	21,000	
Conditional Grant to Primary Salaries	1,439,989	1325759	1,540,376	
Conditional Grant to NGO Hospitals	16,944	15589	16,644	
Conditional Grant to PAF monitoring	12,009	11047	20,238	
Conditional Grant to PHC - development	152,257	141849	152,257	
Conditional Grant to Urban Water	20,052	18448	C	
Conditional Grant to PHC Salaries	1,023,289	977539	1,086,592	
Conditional Grant to Primary Education	127,286	117102	128,708	

A. Revenue Performance and Plans

	201	1/12	2012/13	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400	
2c. Other Government Transfers	435,225	373,791	329,290	
PLE		2471		
Unspent balances NAADS		10984		
Uganda Road Fund (Urban Roads)	81,209	74387	71,562	
Uganda Road Fund (Feeder roads maintenance workshops	44,790	33614	44,790	
Uganda Road Fund (District Roads)	151,546	152762	152,526	
Uganda Road Fund (Community Roads)	18,702	17277	18,972	
Sustainable Land Management	30,000	33103	27,000	
FIEFCO	34,040	10000	10,000	
MoLG CDD		31493		
MoES Dialogue		7700		
MAAIF (Bird flue)		0	4,440	
Luweero - Rwenzori Development Plan	74,938	0		
3. Local Development Grant	189,941	214,357	189,802	
LGMSD (Former LGDP)	189,941	214357	189,802	
4. Donor Funding	182,188	268,289	283,696	
PACE (Positive living)	5,880	2370	5,880	
Global Fund	52,472	52472	52,000	
Uganda Aids Commission	5,000	0	5,000	
Mildmay - Uganda	30,000	100324	120,000	
UNICEF		94468	28,816	
WHO(Disease surveillance)	3,280	0		
PREFA(PMTCT)	85,556	18655	72,000	
Total Revenues	7,056,327	6,607,472	7,774,747	

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

By end of financial year, the district overall cumulative local revenue performance was Shs 53,678,000 and this represented a cumulative budget performance of 60%.

(ii) Central Government Transfers

By end of financial year, the district overall cumulative discritionary, conditional and other transfers revenue performed at 96%. By end of financial year, the district managed to collect funds shs 6,475,637,000= from discritionary grant at a performance of 75%, shs 4,961,127,000 from conditional grant at a performance of 96%, shs 563,923,000 from other transfers from central government at a performance of 130%, shs 214,357,000 from local development grant at a performance of 113%.

(iii) Donor Funding

By end of financial year, the district overall cumulative donor revenue collected was . shs 298,329,000 from various donor agencies and this represented a cumulative budget performance of 164%

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The District plans to collect local revenue worth shs 116,14100,000= during the FY 2012/2013 from the following local revenue sources market charges 1,000,000=, park fees shs 1,600,000=, Land fees 7,720,000=, Tender fees / Agency fees 12,000,000, nomination and registration fees 700,000=, local service tax shs 11,000,000=, animal husbandry levies shs 28,000,000=, business licences shs 1,000,000 and other fees and charges 5,100,000=, rent and rates produced assets from private entities shs 42,400,000, sale of scrap shs 3,500,000 and other fees and charges 7,221,000. Locally generated revenue will contribute 1.5% of the total district budget and this implies that the district greatly depends on central government transfers.

(ii) Central Government Transfers

The District budgets to collect central government transfers worth shs 7,185,108,000= for 2012 / 2013 from the following sources

A. Revenue Performance and Plans

CDA non wage 1,371,000=, District hospital 130,256,000, Natural Resources - wet lands (non wage) 5,123,000, DSC Chairs salary 23,400,000=, Councilors allowances and Ex-Gratia for LLGs 42,360,000=, Production and Marketing(PMA NSCG) shs 26,263,000=, NAADS shs 552,007,000=, FAL 5,398,000=, NGO hospital 16,944,000=, PAF monitoring and accountability shs 20,238,000, PHC development 152,257,000=, PHC non wage 79,805,000=, PHC salaries 1,086,592,000=, contracts committee/PAC/Land Boards 28,121,000=, district roads shs 152,526,000=, community access roads shs 18,972,000=, conditional grant to feeder roads maintenance workshops shs 44,790,000=, Special grant for PWDs shs 10,281,000, School inspection grant 8,168,000=, DSC operational costs shs 22,605,000=, UPE shs 128,708,000=, Rural Water 439,179,000=, Women, Youth and Disability grant 4,924,000=, SFG 320,701,000, Secondary salaries 490,133,000=, Primary salaries 1,540,376,000=, Salary and gratutiy for LG elected political leaders 107,640,000=, Local Development Grant 189,802,000, District un conditional grant non wage 242,316,000=, district un conditional grant wage 798,339,000, Urban un conditional grant non wage 53,468,000, urban un conditional grant to secondary education shs 350,841,000=, FIEFCO shs 10,000,000= and sustainable land management shs 26,000,000=. Government transfers will contribute 95.9% of the total district budget and this implies that the district greatly depends on central government transfers.

(iii) Donor Funding

The District plans to get donor funding worth shs 283,696,000= during the FY 2012 / 2013 from the following donor organizations PACE shs 5,880,000=, PREFA shs 72,000,000=, Mild May Uganda shs 120,000,000=, Uganda Aids Commission shs 5,000,000= and Global fund shs 52,000,000=, UNICEF shs 28,816,000. Donor funding will contribute 3.3% of the total district budget.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	296,026	434,997	596,957
Transfer of District Unconditional Grant - Wage	237,499	196,374	301,927
District Unconditional Grant - Non Wage	44,187	40,476	53,580
Locally Raised Revenues	14,341	12,815	8,684
Other Transfers from Central Government		185,332	
Multi-Sectoral Transfers to LLGs			232,766
Development Revenues	33,340	37,513	33,215
LGMSD (Former LGDP)	33,240	37,513	33,215
Locally Raised Revenues	100	0	
Total Revenues	329,366	472,510	630,172
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	296,026	435,332	596,957
Wage	237,499	204,506	422,305
Non Wage	58,527	230,826	174,652
Development Expenditure	33,340	37,134	33,215
Domestic Development	33,340	37134.13	33,215
Donor Development	0	0	O
Total Expenditure	329,366	472,466	630,172

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expecting to receive shs 630,172,000 of which shs 33,215,000 will come from capacity building grant, shs 301,927,000 from un conditional grant wage to cater for staff salaries, shs 8,684,000 will come from local revenue and shs 53,582,000 will come from un conditional grant non wage to cater for non wage reccurent expenditures and shs 232,766,000 for multisectoral transfers to lower local governments. The allocation to this department represents 8.1% of the total district budget for FY 2012/2013.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator		and Planned Performance by		2012/13 Approved Budget and Planned outputs
Function: 1381 Distr	ict and Urban Administration			
	Function Cost (UShs '000)	329,366	472,466	630,172
	Cost of Workplan (UShs '000):	329,366	472,466	630,172

Planned Outputs for 2012/13

The department is expecting to receive shs 630,172,000 of which shs 33,215,000 will cater for capacity building, shs 301,927,000 for staff salaries and shs 62,258,000 will cater for non wage recurrent expenses and shs232,766,000 will be directly transferred to lower local governments . 05 Capacity Building sessions undertaken at district headquarters 02 staff trained in career development courses.ie Nikurungi Molly to undertake a post graduate diploma in public administration and management and Magezi Christopher to under take a post graduate diploma in project planning and management at Uganda Management Institute, 01 workshop on gender mainstreaming / training conducted at salama

Workplan 1a: Administration

shield foundation, 01 workshop on environment management in local governments conducted at salama shield foundation, 01 induction workshop for new staff carried out at district headquarters, 01 performance improvement work shop for district council carried out at district headquarters, Capacity building activities cordinated at both lower local government and higher local government, 01 capacity building plan rolled at district headquarters, Bank charges paid at district headquarters, monitoring and mentoring lower local governments, coordinating activities of NGO's and CSO's and implementing all council and government programmes. District assets properly managed, legal representation of council carried out, national and local functions conducted, district payroll managed, submissions to District Service Commission made and submitted, reports made and submitted to relevant authorities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport

The department is constrained by limited transport and this hinders effective monitoring and supervisionOverwhelming demand for sponsorship

2. Understaffing

There is under staffing in the department as most of the sub counties are managed by officers who are in acting capacity on assignment of duties. The situation is worsened by council's refusal to approve the recruitment of some officers.

3. Inadequate office space

The department is faced with the challenge of office space and need for construction of administration block

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	229,396	193,658	
Transfer of Urban Unconditional Grant - Wage	114,646	83,816	
District Unconditional Grant - Non Wage	58,918	54,010	
Urban Unconditional Grant - Non Wage	55,832	55,832	
Development Revenues	107,496	149,363	
Other Transfers from Central Government		31,493	
LGMSD (Former LGDP)	107,496	117,870	
Total Revenues	336,892	343,021	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	229,396	193,657	0
Wage	114,646	83,816	0
Non Wage	114,750	109,841	0
Development Expenditure	107,496	149,364	0
Domestic Development	107,496	149364.18	0
Donor Development	0	0	0
Total Expenditure	336,892	343,021	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Workplan 1b: Multi-sectoral Transfers to LLGs

		20	2012/13 Approved Budget and Planned outputs	
Function, Indicator		Approved Budget and Planned Performance by outputs End June		
Function: 1381				
	Function Cost (UShs '000)	336,892	343,021	0
	Cost of Workplan (UShs '000):	336,892	343,021	0

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	138,148	109,794	175,158
District Unconditional Grant - Non Wage	33,022	39,926	54,562
Multi-Sectoral Transfers to LLGs			11,000
Transfer of District Unconditional Grant - Wage	77,327	45,172	83,189
Locally Raised Revenues	15,790	13,649	6,169
Conditional Grant to PAF monitoring	12,009	11,047	20,238
Total Revenues	138,148	109,794	175,158
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	138,148	109,716	175,158
Wage	77,327	47,060	83,189
Non Wage	60,821	62,655	91,969
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	138,148	109,716	175,158

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector budgeted to receive shs 175,158,000 during the FY 2012/13 from the following sources unconditional grant wage shs 83,189,000, undconditional non wage shs 54,562,000, local revenue shs 6,169,000, shs 11,000,000 for

Workplan 2: Finance

multisectoral transfers to lower local governments and conditional grant to PAF monitoring and accountability shs 20,238,000. The sector plans to spend these funds on the following activities i.e. preparation and submission of annual performance report, collection of local revenue, preparation of draft budget and annual work plan, preparation and submission of annual financial stateents to office of Auditor General, carry out revenue mobilization and carry out PAF monitoring and accountability on all projects implemented.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	15/7/2011	15/7	15/7/2013
Value of LG service tax collection	3936	10181000	11000
Value of Other Local Revenue Collections	89194	25653000	105141000
Date of Approval of the Annual Workplan to the Council	30/8/12	31/08	30/8/12
Date for presenting draft Budget and Annual workplan to the Council	30/06/12	30/06/12	30/06/13
Date for submitting annual LG final accounts to Auditor General	30/09/12	30/9/11	30/09/13
Function Cost (UShs '000)	138,148	109,716	175,158
Cost of Workplan (UShs '000):	138,148	109,716	175,158

Planned Outputs for 2012/13

Preparing monthly financial reports, quarterly progress form b reports and submitting the report to the relevant offices, payments of salary and other emoluments for staff, pay for goods and services, carry out monitoring of projects and ensuring accountability and value for money for the disbursed funds.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

This affects service delivery in the sector

2. under funding

There is low local revenue collection in the sector and this affects implementation of revenue enhancement activties

3. Inadequate office space

The sector completely lacks office to accommodate the existing staff

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	345,935	310,229	354,418	
Conditional transfers to DSC Operational Costs	29,388	27,040	22,605	

Non Wage Development Expenditure Domestic Development Donor Development	0 0 0	0 0 0	0 0 0
Development Expenditure	_	-	0
Development Expenditure	0	0	0
Non wage			
Non Wood	219,274	201,059	222,747
Wage	126,661	109,150	131,671
Recurrent Expenditure	345,935	310,209	354,418
Breakdown of Workplan Expenditures:			
al Revenues	345,935	310,229	354,418
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400
Conditional transfers to Councillors allowances and E	46,786	42,360	42,360
Locally Raised Revenues	23,692	21,333	62,988
Transfer of District Unconditional Grant - Wage	21,061	20,949	29,965
Conditional transfers to Contracts Committee/DSC/PA	28,592	26,305	28,121
District Unconditional Grant - Non Wage	70,777	54,634	37,339
District Unconditional Count Non Wood			107,640

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector budgeted for shs 354,419,000 for the FY 2012 / 2013 from the following sources i.e. political salary and gratuity shs 107,640,000, shs 23,400,000 conditional grant to DSC chairperson's salary, shs 37,339,000 from un conditional grant non wage, un conditional grant wage 29,965,000, shs 62,989,000 from local revenue, shs 22,605,000 from conditional grant to operations of DSC, shs 28,121,000 from conditional grant to PAC, DBL and Contracts Committee and shs 42,360,000 from conditional grant to lower local government ex-gratia.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	62	120
No. of Land board meetings	06	04	06
No.of Auditor Generals queries reviewed per LG	80	45	80
No. of LG PAC reports discussed by Council	4	03	4
Function Cost (UShs '000)	345,935	310,209	354,418
Cost of Workplan (UShs '000):	345,935	310,209	354,418

Planned Outputs for 2012/13

The sector conducted 03 council meetings, 09 council standing committee meetings, 12 DSC meetings, 08 PAC meetings, 03 Land Board meetings, 03 Contracts Committee meetings, paid salary for staff for six months and carried out routine monitoring of both district and government projects, coordinated activities of NGO's, held 06 executive committee meetings and approved budget for FY 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NIL
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Inadequate transport

Workplan 3: Statutory Bodies

The sector purley lacks any means of tarnsport and this affects monitoring and execution of government programs

2. Inadequate office space

There is lack of office space to accommodate the clerk to council, board room for council meetings and Speakers office

3. Inadequate furniture

There is lack of office space to accommodate the district chairperson and secretaries, the clerk to council, board room for council meetings and Speakers office

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	108,631	67,749	156,283
Other Transfers from Central Government		4,882	5,440
Conditional Grant to Agric. Ext Salaries	22,408	9,824	26,925
Conditional transfers to Production and Marketing	25,883	23,813	26,263
District Unconditional Grant - Non Wage	2,239	880	3,691
Transfer of District Unconditional Grant - Wage	50,401	27,211	91,795
Unspent balances - Other Government Transfers		998	
Locally Raised Revenues	7,700	141	2,169
Development Revenues	708,597	701,443	558,068
Locally Raised Revenues	7,153	0	6,061
Conditional Grant for NAADS	701,444	701,443	552,007
Total Revenues	817,228	769,192	714,350
B: Breakdown of Workplan Expenditures:	100 (21	54.420	15/ 202
Recurrent Expenditure	108,631	54,420	156,283
Wage	72,832	25,227	118,720
Non Wage	35,799	29,193	37,563
Development Expenditure	708,597	712,013	558,068
Domestic Development	708,597	712013.308	558,068
Donor Development	0	0	0
Total Expenditure	817,228	766,433	714,350

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects total revenue worth shs 714,350,000 from the following sources NAADS UGX 552,007,000, local revenue 8,230,000/=, PMG UGX 26,263,000/=, District un-conditional grant non- wage UGX 3,691,000/=, District un-conditional grant wage UGX 91,795,000/= and extension workers salary shs 26,925,00. The allocation to this sector constitute 9.2% of the total district budget for FY 2012 / 2013.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Workplan 4: Production and Marketing

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of functional Sub County Farmer Forums	06	6	06
No. of farmers accessing advisory services	2800	1808	7960
No. of farmer advisory demonstration workshops	0	72	796
No. of farmers receiving Agriculture inputs	2800	1808	796
Function Cost (UShs '000)	708,597	712,013	558,068
Function: 0182 District Production Services			
No. of livestock vaccinated		0	46000
Function Cost (UShs '000)	108,631	54,420	153,783
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	2,500
Cost of Workplan (UShs '000):	817,228	766,433	714,350

Planned Outputs for 2012/13

Under NAADS we hope to bulid capacities of 3 Higher Level Farmer Organisations in Agribusiness and Market Linkage, support and build capacities of 1400 food security farmers, support 12 commercial farmers, support 112 market oriented farmers and carry out farmer institition development in approximately 565 farmer groups. 46000 livestock vaccinated against Foof & Mouth Disease, Newcastle and Rabies diseases, 1 cattle crush constructed, 1 inverter & 2 batteries procured & installed at veterinary office, Banana Bacterial Wilt Disease controlled, Crop & Livestock Statistical Data collected, Livestock Diseases Surveillance conducted, 12 Animal movements Check Points conducted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NA

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor staffing levels

Lack of sub-county Production Structure continue to hamper recruitement of staff at that level. These are key staff in control of crop & livestock disases & enforcement of regulations.

2. High prevalence of crop & livestock diseases

High prevalence of crop and livestock pests & diseases continue to affect government programmes and projects geared at fighting poverty.

3. Scarcity of quality breeding materials

Scarcity of quality breeding materials both for crops & livestock continue to hinder improved production & productivity for food security and commercialisation of agriculture.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,250,495	1,186,444	1,313,498
Conditional Grant to PHC- Non wage	79,805	73,420	79,805

Vorkplan 5: Health			
Conditional Grant to PHC Salaries	1,023,289	977,539	1,086,592
Conditional Grant to NGO Hospitals	16.944	15,589	16,644
Locally Raised Revenues	200	60	200
Conditional Grant to District Hospitals	130,256	119,836	130,256
Development Revenues	334,445	345,710	407,137
Donor Funding	182,188	203,861	254,880
Conditional Grant to PHC - development	152,257	141,849	152,257
otal Revenues	1,584,940	1,532,154	1,720,636
Breakdown of Workplan Expenditures: Recurrent Expenditure	1,250,495	1,186,386	1,313,498
Wage	1,023,289	977,539	1,086,592
Non Wage	227,206	208,846	226,906
Development Expenditure	334,445	345,710	407,137
Domestic Development	152,257	141848.734	152,257
			251000
Donor Development	182,188	203,861	254,880

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector budgeted to receive shs 1,720,636,000 for 2012/13 from the following sources PHC Salaries 1,086,592,000=, PHC RNW 79,805,000=, PHC Development 152,257,000=, District Hospital 130,256,372=, NGO Hospitals 16,644,000=, Local Revenue shs 200,000 and Donnor Funds worth shs 254,880,000. The budget allocation to this sector will constitute 22.4% of the total district budget.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	65%	47	5000
No. and proportion of deliveries in the District/General hospitals	4500	4459	3491
Number of total outpatients that visited the District/ General Hospital(s).	1920	1167	69828
Number of inpatients that visited the NGO hospital facility	1080	1046	2000
No. and proportion of deliveries conducted in NGO hospitals facilities.	720	430	850
Number of outpatients that visited the NGO hospital facility	10800	7922	12000
No of healthcentres constructed		0	3
Function Cost (UShs '000)	1,584,940	1,532,096	1,720,636
Cost of Workplan (UShs '000):	1,584,940	1,532,096	1,720,636

Planned Outputs for 2012/13

Expected outputs physical performamnce is as follows:- 5000 inpatients attend Lyantonde District Hospital, 3491 Mothers will deliver at Lyantonde District Hospital, 69828 outpatients attended at Lyantonde District Hospital, 2000 inpatients, 850 mothers will deliver, 12000 outpatients attended at NGO Hospital facilities i.e Lyantonde Muslim Health Centre and St.Elizabeth Kijjukizo Health Centre. Physical performamnce is as follows, Construction of 2stance pit latrine at Lyakajura HCII 7,000,000=, Construction of 4pit latrine at Lyantonde. Hospital 10,000,000=, Construction of Kasagama HCIII OPD 50,000,000=, Completion of Kiyinda HCII 30,000,000=, Patial construction of

Workplan 5: Health

Fence at Lyantonde. Hospital 7,000,000=, Construction of Katovu HCII 41,000,000=, Compession of squarter at Lyantonde. Hospital 7,000,000=

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

 $Donnor\ Funding (PREFA\ 72,000,000=PMTCT,\ Mildmay\ 100,000,000=HIV/AIDS\ ,\ PACE\ 5,880,000=POSITIVE\ LIVING,\ Uganda\ AIDS\ Commission\ 5,000,000=HIV/AIDS\ CORDINATION,\ Global\ Fund\ 52,000,000=TB,\ MALARIA\ and\ HIV)$

(iv) The three biggest challenges faced by the department in improving local government services

1. Unders staffing

staffing levels is currently at 47%, need to be increased to 65%

2. Inadequate Transport

There is need for an ambulance for Lyantonde Hospital and Motorcycles for Lower health facilities

3. inadequate infrsatructure

Kabetemere HCII, Katovu HCII, Kyenshama HCII, Namutamba HCII, Kyemamba HCII, Buyaga HCII, Kiyinda HCII are still renting premises

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,217,410	2,115,952	2,595,685
Conditional transfers to School Inspection Grant	7,850	7,224	8,168
Conditional Grant to Secondary Salaries	279,919	337,513	490,133
Locally Raised Revenues	2,559	600	2,169
Other Transfers from Central Government		10,171	
Transfer of District Unconditional Grant - Wage	40,541	30,436	64,692
District Unconditional Grant - Non Wage	14,581	8,097	10,599
Conditional Grant to Primary Education	127,286	117,102	128,708
Conditional Grant to Primary Salaries	1,439,989	1,325,759	1,540,376
Conditional Grant to Secondary Education	304,686	279,050	350,841
Development Revenues	169,059	254,030	349,517
Donor Funding		94,468	28,816
Conditional Grant to SFG	169,059	159,562	320,701
Total Revenues	2,386,469	2,369,982	2,945,202
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,217,410	2,121,704	2,595,685
Wage	1,760,449	1,695,834	2,095,201
Non Wage	456,961	425,870	500,484
Development Expenditure	169,059	224,526	349,517
Domestic Development	169,059	224526.104	320,701
Donor Development	0	0	28,816
Total Expenditure	2,386,469	2,346,230	2,945,202

Department Revenue and Expenditure Allocations Plans for 2012/13

Workplan 6: Education

The department budgeted to receive shs 2,945,202,000 of which shs 1,540,376,000 will come from primary salary conditional grant, shs 490,133,000 from secondary teachers salary conditional grant, 128,708,000 from Universal Primary Education, shs 8,168,000 from inspection conditional grant, 320,701,000 from School facilities conditional grant, 64,692,000 from un conditional grant wage, 10,599,000 from un conditional grant non wage and 2,169,000 from local revenue. The sector allocation constitutes 37.9% of the total district budget for FY 2012 / 2013

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE	12	2	6
No. of latrine stances constructed	25	20	15
No. of primary schools receiving furniture	2	0	4
No. of teachers paid salaries	395	370	400
No. of qualified primary teachers	395	363	400
No. of pupils enrolled in UPE	17915	18160	18160
No. of student drop-outs	52	0	50
No. of Students passing in grade one	150	127	200
No. of pupils sitting PLE	1124	1124	1179
Function Cost (UShs '000)	1,736,334	1,594,625	1,989,785
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	89	89	89
No. of students passing O level	411	433	450
No. of students sitting O level	441	439	450
Function Cost (UShs '000)	584,605	618,752	840,974
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter	64	80	64
No. of secondary schools inspected in quarter	8	14	8
No. of tertiary institutions inspected in quarter	0	0	2
No. of inspection reports provided to Council	6	03	6
Function Cost (UShs '000)	65,530	132,853	114,444
Cost of Workplan (UShs '000):	2,386,469	2,346,230	2,945,202

Planned Outputs for 2012/13

Construction of classroms i.e. 4 at Buyanja Primary School, 2 at Lugala Primary School, 4 at Kyenshama primary school and 2 at Nakaseeta primary school. Construction of 15 VIP Pit latrine i.e. 5 at Kyenshama P/S, 5 at Kyakakala P/S and 5 at Mpumudde P/S 23 schools were inspected, UPE Funds remitted to the 46 Government Primary schools and USE funds remitted to secondary schools implementing Universal Secondary Education

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NIL
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Lack of means of transport

DEO's office has no means of transport and needs a vehicle

2. Inadequate staffing

Workplan 6: Education

Staffing stands at 27% in the sector. Out of seven officers only 2 are substantively filled and this affects service delivery in the department.

3. Inadequate seats in classrooms

the pupil ratio per seat would be 3:1 but in Lyantonde the ratio stands at 5:1 and therefore there is need to procure and supply more desks.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	365,819	316,147	357,650
District Unconditional Grant - Non Wage	2,252	2,328	2,327
Locally Raised Revenues	6,423	0	2,169
Other Transfers from Central Government	296,247	278,789	197,317
Transfer of District Unconditional Grant - Wage	60,897	35,030	65,302
Multi-Sectoral Transfers to LLGs			90,535
Development Revenues	74,938	0	
Other Transfers from Central Government	74,938	0	
Total Revenues	440,757	316,147	357,650
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	365,819	316,039	357,650
Wage	60,897	35,030	65,302
Non Wage	304,922	281,009	292,348
Development Expenditure	74,938	0	0
Domestic Development	74,938	0	0
Donor Development	0	0	0
Total Expenditure	440,757	316,039	357,650

Department Revenue and Expenditure Allocations Plans for 2012/13

The expected revenue for the sector will be shs 357,650,000 from the following sources Uganda road fund 152,525,722= for district roads, 18,972,321= for community access roads, shs 44,790,000 for feeder road maintainence work shop, shs 71,561,630= for urban roads maintenance and shs 65,302,000 from un conditional grant wage to cater for the staff salary, shs 2,327,000 from un conditional grant non wage and shs 2,169,000 from local revenue. This has been planned for maintenance of 276km of district roads, 15 lines of culverts on community roads, and running of the DE's office.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained		0	276
Length in Km. of rural roads constructed	10	0	11
No. of Bridges Constructed	75	0	
Function Cost (UShs '000)	440,757	316,039	357,650

Workplan 7a: Roads and Engineering

	2011/12			
Function, Indicator		Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs
	Cost of Workplan (UShs '000):	440,757	316,039	357,650

Planned Outputs for 2012/13

The planned outputs are: Routine maintenance of 276km of feeder roads, installation of 75m of culverts on community roads, and construction of 2 blocks of 4-stances of lined pit latrines. This has been planned for maintenance of 276km of district roads, 15 lines of culverts on community roads, and running of the DE's office.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Rehabilitation of 8.5km of district feeder and 60km of community access roads under CAIIP-1 programme.

(iv) The three biggest challenges faced by the department in improving local government services

1. Under stafiing

The department completely lacks staff and this affects progromme implementation in the department

2. Inadequate funding

A budget of Ugshs 152,525,722= is too little as compared to the network of 276km. About 40km of the feeder roads require periodic maintenance.

3. Inadequate transport

This affects mobility of staff to go and monitor the implemented activties in the department

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	41,052	37,768	21,000
Sanitation and Hygiene	21,000	19,320	21,000
Conditional Grant to Urban Water	20,052	18,448	0
Development Revenues	374,511	374,508	439,179
Conditional transfer for Rural Water	374,511	374,508	439,179
Total Revenues	415,563	412,276	460,179
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	41,052	37,768	21,000
Wage		0	0
Non Wage	41,052	37,768	21,000
Development Expenditure	374,511	368,304	439,179
Domestic Development	374,511	368304.381	439,179
Donor Development	0	0	0
Total Expenditure	415,563	406,072	460,179

Department Revenue and Expenditure Allocations Plans for 2012/13

Workplan 7b: Water

The sector plans to receive shs 460,179,000 during the FY 2012/2013 from the following sources; Sanitation and hygiene shs 21,000,000 and rural water conditional grant shs 439,179,000=. The allocation to this sector constitutes 6% of the total district budget for FY 2012/2013

(ii) Summary of Past and Planned Workplan Outputs

2011/12			2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	4	02	4
No. of water points tested for quality		0	4
No. of District Water Supply and Sanitation Coordination Meetings		01	4
No. of water points rehabilitated		0	04
No. of water and Sanitation promotional events undertaken	01	04	01
No. of water user committees formed.	12	12	54
No. Of Water User Committee members trained	108	81	270
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40	0	32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01	0	0
No. of public latrines in RGCs and public places		0	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	03	03	3
No. of deep boreholes drilled (hand pump, motorised)	2	02	2
No. of deep boreholes rehabilitated		10	
No. of dams constructed	01	0	2
Function Cost (UShs '000)	395,511	387,229	460,179
Function: 0982 Urban Water Supply and Sanitation	,	•	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	20,052 415,563	18,843 406,072	<i>0</i> 460,179

Planned Outputs for 2012/13

8 National consultations made at DWD & MFPED, ONE staff paid salaries and wages for 12 month at DHQRs, 4DWSCC Meetings held at Dist. HQRs, Household sanitation and hyiene situation analysis- Initial & Follow up baseline survey. Home improvementbcampaigns, sanitation week activities, Radio talk shows and enforcement. No HDPE Tanks of 10m3 at kitabo, Nakasozi & Binikira, 41No FC Tanks of 6m3, 12No FCT of 10m3, Kaliiro, Mpumudde, Kasgama, Lyanyone R & Kinuuka S/C. 3 shallow wells at Kaliiro S/C. valley dam at Kasagama, Decommisioning of old projects at at sites not assessed and retention of 2011/2012, At Nsiika RGC in Mpumudde S/C

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Inadequate funding especially for those water facilities that require large sums of investment like construction of Dams, yet our DWSCG can not handle this

Workplan 7b: Water

2. Inadequate community participation

Low atitude of our Communities in participation on issues of the operation and maintenance of the water facilities.

3. Lack of land

Acquisition of land for the development of water facilities is at times a problem as many people are not willing to give free land to put up water projects.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	46,098	28,516	88,003	
Transfer of District Unconditional Grant - Wage	32,091	20,686	75,402	
District Unconditional Grant - Non Wage	5,367	1,493	5,309	
Locally Raised Revenues	1,753	0	2,169	
Conditional Grant to District Natural Res Wetlands	6,887	6,337	5,123	
Development Revenues	64,040	52,258	36,000	
Other Transfers from Central Government	64,040	52,258	36,000	
Total Revenues	110,138	80,774	124,003	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	46,098	27,221	88,003	
Wage	32,091	20,685	75,402	
Non Wage	14,007	6,536	12,601	
Development Expenditure	64,040	41,248	36,000	
Domestic Development	64,040	41248	36,000	
Donor Development	0	0	0	
Total Expenditure	110,138	68,469	124,003	

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive 124,003,000 for financial 2012/13,of which shs 26,000,000 will come from sustainable land management, shs 10,000,000 FEIFCO, shs 5,123,000 from Natural Resources wetland grant, 75,402,000 from un conditional grant wage, shs 5,309,000 from un conditional grant non wage and shs 2,169,000 from local revenue. The allocation to this sector will constitute 1.6% of the total district budget for FY 2012 / 2013.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of monitoring and compliance surveys undertaken		0	8
No. of new land disputes settled within FY	8	0	
Area (Ha) of trees established (planted and surviving)	180	02	
Number of people (Men and Women) participating in tree planting days	300	0	
No. of Water Shed Management Committees formulated	6	1	6
No. of Wetland Action Plans and regulations developed		0	6
Function Cost (UShs '000)	110,138	68,469	124,003
Cost of Workplan (UShs '000):	110,138	68,469	124,003

Planned Outputs for 2012/13

one district forest development plan developed, one environment action plan completed, two community groups supported under sustainable land management grant, re-establishment of district tree nursery bed at district headquarters

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors doner activities are all budget for
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. under staffing

the department as per now has the district environment officer and one forest ranger, the forest officer transferred services

2. lack of enough funds for wetland activities

with 6 millions the department finds it difficult to excute all environmental issues because the rest of the funds are project funds

3. lack of office space, transort means

department has one room with no power, and two motorcycles

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	55,209	37,299	63,886	
Conditional Grant to Women Youth and Disability Gra	6,307	9,303	4,924	
Conditional transfers to Special Grant for PWDs	12,614	11,603	10,281	
District Unconditional Grant - Non Wage	1,334	1,800	1,729	
Conditional Grant to Functional Adult Lit	6,718	6,179	5,398	
Transfer of District Unconditional Grant - Wage	25,148	6,768	38,014	
Locally Raised Revenues	1,406	100	2,169	
Conditional Grant to Community Devt Assistants Non	1,682	1,546	1,371	
Development Revenues		3,444		
LGMSD (Former LGDP)		3,444		

Workplan 9: Community Based Services				
Total Revenues	55,209	40,743	63,886	
B: Breakdown of Workplan Expenditur	es:			
Recurrent Expenditure	55,209	37,226	63,886	
Wage	25,148	6,768	38,014	
Non Wage	30,061	30,458	25,872	
Development Expenditure	0	3,444	0	
Domestic Development	0	3444	0	
Donor Development	0	0	0	
Fotal Expenditure	55,209	40,670	63,886	

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department of Community Based Servivces expects to receive a total of UGX 63,886,000/= from both the Conditional grant transfers, the unconditional and Local revenue i.e. un cnditional grant wage shs 38,014,000, women, youth and disabilty grant shs 4,924,000, special grant for PWD's shs 10,281,000, unconditional non wage shs 1,729,000, conditional grant to FAL shs 5,398,000 and CDA non wage shs 1,371,000. The allocation to this sector will constitute 0.8% of the total district budget for the FY 2012 / 2013

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	nt		<u> </u>
No. of children settled		7	2
No. of Active Community Development Workers		01	1
No. FAL Learners Trained	360	90	360
No. of children cases (Juveniles) handled and settled		6	
No. of Youth councils supported	01	01	01
No. of assisted aids supplied to disabled and elderly community	5	02	2
No. of women councils supported	01	01	1
Function Cost (UShs '000)	55,208	40,670	63,886
Cost of Workplan (UShs '000):	55,208	40,670	63,886

Planned Outputs for 2012/13

Community development activities coordinated, Function Adult Literacy coordinated, Funds for FAL & CWRNW transferred to LLGs, PWD Projects funded and monitored, Youth, Women and PWD councils supported in their council activities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NILL

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The department is understaffed both at the District LLG levels which affect community mobilisation for government projects and other community development initiatives.

2. Underfunding

Workplan 9: Community Based Services

The department receives 27M for FAL, PWDs, Councils, and CDWRNW which is very little to cause any impact to the community.

3. Transport

All community Development workers in the district have no means of transport like motorcycles that they can use to reachout to communities to carryout community mobilisation for development activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	18,646	0	33,616
Transfer of District Unconditional Grant - Wage	12,222	0	26,427
District Unconditional Grant - Non Wage	4,282	0	5,020
Locally Raised Revenues	2,142	0	2,169
Development Revenues	53,417	60,260	162,442
LGMSD (Former LGDP)	49,205	55,530	54,805
Locally Raised Revenues	4,212	4,730	5,855
Multi-Sectoral Transfers to LLGs			101,782
Total Revenues	72,063	60,260	196,058
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	18,646	12,724	33,616
Wage	12,222	0	26,427
Non Wage	6,424	12,724	7,189
Development Expenditure	53,417	47,370	<u>162,442</u>
Domestic Development	53,417	47370.464	162,442
Donor Development	0	0	0
Total Expenditure	72,063	60,095	196,058

Department Revenue and Expenditure Allocations Plans for 2012/13

Planning Unit has earmarked a budget of 196,058,000 for Fy 2012/2013. This provides 2.5% share of the total District budget , with un conditional grant - wage of 26,427,000 and Non wage 0f shs 5,020,000. The Unit expects to receive 54,805,000 development grant under LGMSDP and shs 101,782,000 for transfer to lower local governments. The total development budget is planned at 60,660,000

(ii) Summary of Past and Planned Workplan Outputs

	2011/12				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs		
Function: 1383 Local Government Planning Services					
No of qualified staff in the Unit	02	0	01		
No of Minutes of TPC meetings	12	9	12		
No of minutes of Council meetings with relevant resolutions	06	4	6		
Function Cost (UShs '000)	72,063	60,095	196,058		
Cost of Workplan (UShs '000):	72,063	60,095	196,058		

Workplan 10: Planning

Planned Outputs for 2012/13

Payment of retention for Shool furniture, construction of 3 stance pit latrine at Lyakajura HC II and a placenta pit at Lyakajura HC II, construction of a cattle holding ground at Kyemamba Goods Market, construction of Phase 2 of the Administration Block, contribution to re - establishment of the District Tree Nursery for vegetating barren hill.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. understaffing

The sector has no substantive staff. Plans are under way to recruit. Advertisement done.

2. inadequate funding for rsearch and data analysis

the sector is underfunded to conduct data collection, resaerch, data management and data analysis.

3. lack of Transport

the unit has no single means of transport for proper coodination and monitoring of district progrmes and activities.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	23,619	10,562	33,034	
Transfer of District Unconditional Grant - Wage	16,619	7,552	21,626	
District Unconditional Grant - Non Wage	5,276	2,760	9,239	
Locally Raised Revenues	1,724	250	2,169	
Total Revenues	23,619	10,562	33,034	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	23,619	10,562	33,034	
Wage	16,619	7,552	21,626	
Non Wage	7,000	3,010	11,408	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	23,619	10,562	33,034	

Department Revenue and Expenditure Allocations Plans for 2012/13

The audit unit plans to get shs 33,034,000 during the FY 2012 /13. Out of this budget shs 21,626,000 will come from un conditional grant wage, shs 9,239,000 from un conditional grant non wage and shs 2,169,000 from local revenue. The allocation to this sector will constitute 0.4% of the total district budget for FY 2012 / 2013.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Workplan 11: Internal Audit

	2011/12		2012/13
,		Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	03	
Date of submitting Quaterly Internal Audit Reports	04	14/04	15/10
Function Cost (UShs '000)	23,619	10,562	33,034
Cost of Workplan (UShs '000):	23,619	10,562	33,034

Planned Outputs for 2012/13

Carry out quarterly internal audits, produced and submit quarterly reports to relevant offices, carry out routine activities and pay salary for staff in audit department.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NIL
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Inadequate office space

the department is housed in the same main building accomodating two auditors in one room

2. Poor transport facilities

the department has two aging motor cycles

3. Underfunding

the department is one of the most underfunded in the distrist and this affects service delvery in the sector as compliance to financial procedures may be violated

Workplan Outputs

2011/12

2012/13

UShs Thousand

Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: Salary for administration staff paid at district heaquarters

District projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and

Lyantonde S/C's

Distrcit Sector programmes coordinated at district headquarters

District vehicles serviced and mantained at district headquarters

Assorted stationery procured at district headquarters

Fuel and lubricants procured at district headquarters.

Staff recruited and posted a dfistrict headquarters

Salaries for both technical and political leaders paid at district heaquarters

Political leaders gratuity paid at district headquarters

District projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's

Distrcit Sector programmes coordinated at district headquarters

District vehicles serviced and mantained at district headquarters

LLG ex-gratia paid at district headquarters

Assorted stationery procured at district headquarters

Fuel and lubricants procured at district headquarters.

Recruiting and posting staff a dfistrict headquarters

Staff identity cards procured at district headquarters

Legal representation of council carried out

National and local functions conducted

Fuel and lubricants procured at district headquarters

Department vehicles mainained at district headquarters

Wage Rec't:	185,780	Wage Rec't:	169,403	Wage Rec't:	254,387
Non Wage Rec't:	35,783	Non Wage Rec't:	221,299	Non Wage Rec't:	42,103
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	221,563	Total	390,702	Total	296,490

Output: Human Resource Management

Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Administration				•			
Non Standard Outputs:	District payroll well up managed at district hea				District payroll well u managed at district he		
	Human Resource Mana paid salary at district h	_			Human Resource Mar paid salary at district	_	
	Vacant posts submitted and filled at district headquarters.				Vacant posts submitte district headquarters.	ed and filled	
	Assorted stationery pro district headquarters	Assorted stationery procured at district headquarters					
	Fuel and lubricants pro district headquarters	Fuel and lubricants procured at district headquarters					
	Staff performance carried out to all district employees.				Staff performance car district employees.	ried out to a	
	Staff welfare maintaine headquarters	ed at district	t		Staff welfare maintair headquarters	ed at distric	
					Paychange reports pre submitted monthly	pared and	
	Wage Rec't:	33,957	Wage Rec't:	17,408	Wage Rec't:	28,538	
	Non Wage Rec't:	11,790	Non Wage Rec't:	5,605	Non Wage Rec't:	10,941	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	45,747	Total	23,013	Total	39,479	

building sessions undertaken Availability and implementation of LG capacity building policy and plan

4 (05 Capacity Building sessions undertaken at district headquarters) undertaken at district headquarters) undertaken at district headquarters)

() ()()

Workplan Outputs

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outpend June (Quantity, Description and Locat	·	Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Administration							
Non Standard Outputs:	- 9 staff trained in career development courses.ie 1 porter (support stsff hosp Examiner of Accounts at Institutions of learning & 7 to go for a refresher course - 01 workshop in Commun Participation and Mobiliza 40 participants on at Distr	pital),1 7 drivers e nity ation for			02 staff trained in ca development courses.i Molly to undertake a p in public administration management and Mag Christopher to under t graduate in project pla management at Ugand Management Institute	te Nikurungi post graduate on and gezi ake a post anning and da	
	- 01 TNA Report produced LLGs, HLG,NGOs ,CSOs	d from			01 workshop on gende mainstreaming / traini at salama shield found	ng conducted	
	elected Leaders and 01 C -01 Training in roles & responsibilities done for 3: participants at Salama Shi	eaders and 01 CBP rolled 01 w ing in roles & man ilities done for 35 cond		01 workshop on envir management in local § conducted at salama s foundation	governments		
	Lyantonde T/C conducted. -01 sensitisation Training		r		01 induction worksho carried out at district l		
	mainstreaming in Local G 20 participants at Salama Lyantonde T/C	shield			01 performance impro shop for district counc at district headquarter	cil carried ou	
	100 New staff inducted at Lyantonde DLG HqtrsMonitored CBG activitie Lower Local Govts and HI	es for six			Capacity building acti cordinated at both low government and highe government	er local	
	Kaliiro S/C 2 Visits Kasagama S/C 2 Visits Kinuuka S/C 2 visits				01 capacity building p district headquarters	olan rolled at	
	Lyantonde S/C 2 visits Mpummudde S/C 2 visits Lyantonde T/C 2 visits Lyantonde DLG 2 visits				Bank charges paid at a headquarters	district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		33,340	Domestic Dev't	37,134	Domestic Dev't	33,215	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	33,340	Total	37,134	Total	33,215	
Output: Supervision of Sub (County programme implem	entation					
%age of LG establish posts filled	40 (40% of Local Government established posts filled at sub county level)		0 (This was out put wa achieved due to lack of and functional district commission)	sustantive	0		
Non Standard Outputs: Six Lower Local Government mentored in development planning i.e.Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyantonde sub county and Lyantonde Town council							
	Wage Rec't: Non Wage Rec't:	0 1,544	Wage Rec't: Non Wage Rec't:	0 320	Wage Rec't: Non Wage Rec't:	0	

Workplan Outputs	Wor	kplan	Outp	outs
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		1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Administration	ı					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,544	Total	320	Total	0
Output: Public Information	Dissemination					
Non Standard Outputs:	Public sensitized on key development issues at d headquarters					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	600	Total	0	Total	0
Output: Assets and Facilitie	es Management					
No. of monitoring visits conducted	O		()		()	
No. of monitoring reports generated	O		()		()	
Non Standard Outputs:					District property safeg district headquarters	uarded at
					03 security personnel f district headquarters	acilitated a
					Board of survey condu district headquarters	cted at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,720
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,720
Output: Local Policing						
Non Standard Outputs:	District property safegu district headquarters	arded at				
	03 security personnel fa district headquarters	cilitated at				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,320	Non Wage Rec't:	2,700	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,320	Total	2,700	Total	0

Output: Procurement Services

Work	lan	Outputs
110112	,ıuıı	Culpuls

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Plantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)	
la. Administration	ı			•		
Non Standard Outputs:	02 staff in procurment	paid salarie	·s		02 staff in procurmen	nt paid salaries
	Contract advertisement	t carried out	t		Contract advertiseme	nt carried out
	Assorted stationery prodistrict headquarters	ted stationery procured at et headquarters			Assorted stationery pro district headquarters	
					Fuel and lubrucants p district headquarters	procured at
	Wage Rec't:	17,762	Wage Rec't:	17,695	Wage Rec't:	19,002
	Non Wage Rec't:	4,490	Non Wage Rec't:	902	Non Wage Rec't:	4,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,252	Total	18,597	Total	23,502
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	120,378
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	112,388
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

15/7/2011 (Annual performance report submitted by 15/7/2012)

Total

15/8/2012 (Annual performance report submitted on 15th August 2012)

Total

0

15/7/2013 (Annual performance report submitted by 15/7/2013)

Total

232,766

Workplan	Outputs
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			201	-, - <u>-</u>		2012/13	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
. Fina	nce						
Non Stan	dard Outputs:	Salaries for staff pai of every month at di headquarters				Salaries for staff paid of every month at dis headquarters	
		Assorted stationery district headquarters	L			Assorted stationery particle district headquarters	rocured at
		Departmental motor services and maintain headquarters				Departmental motor v services and maintain headquarters	
		Computers serviced at district headquart		d		Computers serviced a at district headquarter	
		Fuel procured and p headquarters	aid at district			Fuel procured and pa headquarters	id at district
		Activities for depart coordinated and con line ministries done	nsultations wit	h		Activities for departn coordinated and cons line ministries done.	
						Construction of gener district headquarters	rator house at
						Funds transferred to s governments in respe service tax	
		Wage Rec't:	77,327	Wage Rec't:	47,060	Wage Rec't:	83,189
		Non Wage Rec't:	28,422	Non Wage Rec't:	27,684	Non Wage Rec't:	42,222
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	105,749	Total	74,744	Total	125,411
Output: I	Revenue Manageme	nt and Collection Ser	vices				
Value of collection	LG service tax	3936 (shs 3,936,000 from local government service tax collected) 10484000 (shs 10484000 was collected from local service tax for the whole financial year 2011/12)		n local service tax for government service tax collected		ax collected at and distributed	
Value of Collected	Hotel Tax I	0 (This is not applic counties)	able to rural su	ab0 (NA)		0 (This is not applica counties)	ble to rural sub
	Other Local Collections	89194 (shs 89,194,000 collected from all revenue sources in the district i.e. agency fees / tender fees, revenue like agency fees, market animal and crop husbandry related levies, business licences, market / animal and crop related levies and gate charges, park fees, registration, business licenses.) marriage and nomination fees, sale of plots and scraps)				105141000 (shs 105, al collected from all rev in the district i.e. age: tender fees, animal ar husbandry related lev licences, market / gat fees, registration, mai nomination fees, sale scraps)	enue sources ncy fees / nd crop ries, business e charges, park rriage and
Non Stan	idard Outputs:	Nil				Local revenue mobili meetings held in six l governments	
						Revenue enhancement produced at distrct he	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan Outputs	Wor	kplan	Outp	outs
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		2011	/12		2012/13			
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
2. Finance								
	Non Wage Rec't:	7,336	Non Wage Rec't:	7,867	Non Wage Rec't:	2,500		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	7,336	Total	7,867	Total	2,500		
Output: Budgeting and Plant	ning Services							
Date of Approval of the Annual Workplan to the Council	30/8/12 (On 30/8/12 annual workplan approved by Council at the District Headquarters)		31/08 (NA)		30/8/12 (On 30/8/12 annual workplan approved by Council at the District Headquarters)			
Date for presenting draft Budget and Annual workplan to the Council	30/06/12 (Draft annual budget and annual workplan presented before council)		28/6/2012 (On 28/06/2012 draft budget and annual workplan were presented and laid before council at the district headquarters in council hall)		30/06/13 (Draft annual budget and annual workplan presented before council by 30/06/2013)			
Non Standard Outputs:	Revenue Enhancement approved Performance Form B Bu	•			Budget out put tool prodistrict headquarters at to Ministry of finance economic developmen	nd submitted planning and		
	produced.				relevant offices			
	04 quarterly Financial F Produced and Distribute							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	8,736	Non Wage Rec't:	6,758	Non Wage Rec't:	6,500		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	8,736	Total	6,758	Total	6,500		
Output: LG Expenditure ma	ngement Services							
Non Standard Outputs:	12 Monthly Financial reports produced and submitted to relevant authorities.				12 Monthly Financial approduced and submitted authorities.			
	04 quarterly financial performance reports produced and submitted to relevant offices				04 quarterly financial preports produced and s relevant offices			
	Performance form B produced and submitted to Ministry of Finance				Assorted stationery prodistrict headquarters	ocured at		
	Assorted stationery procured at district headquarters				Gratuity / pensions pai headquarters	d at district		
					04 quarterly moniring carried out in the six logovernments			
					04 quarterly accountab produced and submitte offices			
					Creditors paid at distri headquarters	ct		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	6,174	Non Wage Rec't:	7,083	Non Wage Rec't:	16,746		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		

Workplan	Outputs
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	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,174	Total	7,083	Total	16,746
Output: LG Accounting Ser	vices					
Date for submitting annual LG final accounts to Auditor General	30/09/12 (On 30/09/12 annual local 30/9/12 (NA) government final accounts submitted to Auditor General)			30/09/13 (On 30/09/12 annual local government final accounts submitted to Auditor General)		
Non Standard Outputs:	Procure Ledgers, abstracts, cashbooks and votebooks at district headquarters			Financial statements prepared and submitted to office of Auditor General		
	Books of accounts post balanced on a monthly district headquarters					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,153	Non Wage Rec't:	13,264	Non Wage Rec't:	13,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,153	Total	13,264	Total	13,000
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	11,001
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

0

0

Donor Dev't

Total

11,001

Donor Dev't

Total

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Donor Dev't

Total

Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)		
Statutory Bodies							
Non Standard Outputs:	06 council meetings held at district headquarters				06 council meetings headquarters	06 council meetings held at district headquarters	
	One District development plan approved at district headquarters					One District development plan approved at district headquarters	
	One Revenue Enhance approved at district he				One Revenue Enhancement Plan approved at district headquarters		
	One District Budget approved by council at district headquarters				One District Budget a council at district hea		
	One district capacity building plan approved at district headquarters				One district capacity approved at district h		
	Assorted stationery procured at district headquarters				Assorted stationery predistrict headquarters	rocured at	
	Fuel and lubricants procured at district headquarters				Fuel and lubricants predistrict headquarters	Fuel and lubricants procured at district headquarters	
	Gratuity for speaker, deputy speaker and sub county chsirpersons paid at district headquarters				Gratuity for speaker, deputy speake and sub county chsirpersons paid at district headquarters		
	Salary for the speaker, deputy speaker and sub county chairpersons paid at district headquarters				Salary for the speaker, deputy speaker and sub county chairpersons paid at district headquarters		
					LLG ex - gratia for th councilors and chairp 1, chairpersons LC11 paid at district headqu	erson's of LC and LC 11	
	Wage Rec't:	42,668	Wage Rec't:	36,258	Wage Rec't:	41,648	
	Non Wage Rec't:	84,606	Non Wage Rec't:	85,199	Non Wage Rec't:	108,115	
	Domestic Dev't	0 1,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	127,274	Total	121,457	Total	149,763	
Output: LG procurement ma	nagement services						
Non Standard Outputs:	Hold 08 contracts committee meetings at district headquarters				Hold 08 contracts committee meetings at district headquarters		
	Assorted stationery procured at district headquarters			Assorted stationery procured at district headquarters			
	Fuel and lubricants procured at district headquarters			Fuel and lubricants procured at district headquarters			
	Bid evaluation meetings held at district headquarters			Bid evaluation meetings held at district headquarters			
	04 quarterly contracts committee reports produced at district headquarters				04 quarterly contracts committee reports produced at district headquarters		

Workp	lan	Outputs	S
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	2011/12				2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Statutory Bodies						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,230	Non Wage Rec't:	4,000	Non Wage Rec't:	5,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,230	Total	4,000	Total	5,300
Output: LG staff recruitmen	t services					
Non Standard Outputs:	24 DSC meetings held at district headquarters			24 DSC meetings held at district headquarters		
	80 staff confirmed a headquarters	t district			80 staff confirmed at headquarters	district
	40 staff appointed at district headquarters				40 staff appointed at district headquarters	
	20 staff promoted at headquarters	district			20 staff promoted at cheadquarters	listrict
	Assorted stationery placement district headquarters				Assorted stationery pridistrict headquarters	ocured at
	Fuel and lubricants p				Fuel and lubricants pr district headquarters	ocured at
	04 quarterly reports produced and submitted to relevant authorities				04 quarterly reports produced a submitted to relevant authorities	
	Salary for chairperson DSC at paid at district headquarters		1		Salary for chairperson DSC at at district headquarters	
	Wage Rec't:	29,993	Wage Rec't:	20,892	Wage Rec't:	36,023
	Non Wage Rec't:	29,390	Non Wage Rec't:	22,209	Non Wage Rec't:	29,390
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	59,383	Total	43,101	Total	65,413

No. of Land board meetings

No. of land applications

No. of land applications

(registration, renewal, lease extensions) cleared

No. of land applications

(registration) cleared

(registration) cleared

No. of land applications

(registration) cleared

(registration)

Workplan	Outputs
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			201			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
3.	Statutory Bodies						
	Non Standard Outputs:	06 board meetings held headquarters	at district			06 board meetings hel headquarters	d at district
		08 field inspection visit Mpumudde, Kaliiro, Ki Kasagama, Lyantonde S Town Council	inuuka,			08 field inspection vis Mpumudde, Kaliiro, I Kasagama, Lyantonde Town Council	Kinuuka,
		04 quarterly reports pre submitted at district he				04 quarterly reports presubmitted at district h	
		Assorted stationery pro district headquarters	cured at			Assorted stationery pr district headquarters	ocured at
		Fuel and lubricants pro district headquarters	cured at			Fuel and lubricants pr district headquarters	ocured at
		Allowances for 05 boar paid	d members			Allowances for 05 box paid	ard members
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,036	Non Wage Rec't:	5,276	Non Wage Rec't:	8,036
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,036	Total	5,276	Total	8,036
•	Output: LG Financial Accou	ntability					
	No. of LG PAC reports discussed by Council	4 (4 Local Government Accounts Committee re discussed by council)		04 (04 Local Government Accounts Committee rediscussed by Lyantonde council)	eport	4 (4 Local Governmer Accounts Committee discussed by council)	
	No.of Auditor Generals queries reviewed per LG	80 (80 Auditor General reviewed at district hea		55 (55 Auditor General reviewed at district hea		80 (Review Auditor G for Lyantonde District Council for FY 2010/ Internal Audit reports 2010/11)	and Town 11 and Chief
	Non Standard Outputs:	Plan to discuss 4 report at district headquarters	s by counci	1		Plan to discuss 4 reportated at district headquarter	•
		Hold 12 PAC meetings headquarters	at district			Hold 12 PAC meeting headquarters	s at district
		Porcure assorted station district headquarters	nery at			Porcure assorted static district headquarters	onery at
		Procure fuel and lubrical district headquarters	ants at			Procure fuel and lubric district headquarters	cants at
		Produce and submit PA	C reports			Produce and submit P	AC reports
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	15,256	Non Wage Rec't:	13,559	Non Wage Rec't:	15,256
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	15,256	Total	13,559	Total	15,256

Output: LG Political and executive oversight

Workplan Outputs

		2011	1/12		2012/13			
UShs Thousan	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)			
Statutory Bodie	?S							
Non Standard Outputs:	Salary for five member executive committee p 12 months at district h	aid salary fo	r		Salary for five members executive committee 12 months at district	paid salary fo		
	Hold 12 meetings at di headquarters	istrict			Hold 12 meetings at of headquarters	district		
	Cordinate activties of a governmental organiza LLG's				Cordinate activties of governmental organiz LLG's			
	Monitor the implemen government and counc six LLG's		1		Monitor the impleme government and coun six LLG's			
	Pay gratutites for mem district executive at dis headquarters				Pay gratutites for mer district executive at d headquarters			
	Procure fuel and lubric district headquarters	Procure fuel and lubricants at district headquarters				Procure fuel and lubricants at district headquarters		
		Repair and maintain equipments and tools at district headquarters				Repair and maintain equipments and tools at district headquarters		
	Pay development pleds headquarters	ges at distric	t		Pay development plea headquarters	dges at distric		
	Wage Rec't:	54,000	Wage Rec't:	52,000	Wage Rec't:	54,000		
	Non Wage Rec't:	44,890	Non Wage Rec't:	39,017	Non Wage Rec't:	48,150		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	98,890	Total	91,017	Total	102,150		
Output: Standing Commit								
Non Standard Outputs:	18 standing committee held at district headqua				18 standing committee held at district headquarters			
		Discuss 12 monthly financial reports at district headquarters			Discuss 12 monthly f reports at district hear			
		Discuss 06 departmental progressive reports at district headquarters			Discuss 06 department progressive reports at headquarters			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	31,866	Non Wage Rec't:	31,799	Non Wage Rec't:	8,500		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Total

31,866

Total

31,799

Total

8,500

Work	nlan	Onti	nute
MINI	pian	Out	Juis

		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Ple Outputs (Quantity, De and Location)		
. Produc	ction and I	Marketing						
Non Standa	rd Outputs:	- Procure 1 coffee hurl installed at Kaliiro sub quarters, 1 workshop f farmers association at	county hea or 35 coffee			Build capacities of at HLFOs in agribusines Linkage.		
		county headquarters, 4 meetings at kaliiro Sub headquarters, 1 radio p sensitize masses.	site o-county			Support a maximum of level farmer organisation up with fundable prop	ion to come	
		Sensitive masses.				Connect electricity to Huller	Kaliiro Coffe	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	18,346	Domestic Dev't	20,210	Domestic Dev't	5,057	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	18,346	Total	20,210	Total	5,057	
Output: Tec	hnology Promoti	on and Farmer Advisor	ry Services					
No. of techr distributed b	ologies by farmer type	0 (N/A)		0 (NA)		0		
		exercises 1 per quarter staff meetings, maintai pay salary, NSSF and g DNC and 6 SNCs for carry out 4 financial at technical audits, attend planning meetings in F attend 2 regional work semi-annual reviews a CBFs. All activities to out at District level.	in 1 vehicle gratuity to 12 months, adits, 4 1 2 secretaris Kampala, shops, hold and train 25	at		exercises 1 per quarter staff meetings, mainta pay salary, NSSF and DNC and 6 SNCs for carry out 4 financial a technical audits, atten- planning meetings in l attend 2 regional work semi-annual reviews a Agricultural Advisory Providers. All activitie carried out at District	in 1 vehicle, gratuity to 12 months, udits, 4 d 2 secretaria Kampala, ashops, hold 2 service es to be	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	191,865	Domestic Dev't	192,734	Domestic Dev't	95,962	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	191,865	Total	192,734	Total	95,962	
	vel Services							
Output: LL	G Advisory Servi	ces (LLS)						
No. of funct County Farr			06 (06 functional Sub County farmer forums 01 at each sub			06 (06 functional Sub farmer forums 01 at ea county)	ach sub	
No. of farmedemonstrati	er advisory on workshops	0 (NIL)		0 (NA)		796 (796 farmers havi demonstrations, i.e 58 Lyantonde TC,142 far Kasagama, 142 farmer 142 farmers in Lyanto in Mpumudde and 86 Kinuuka Sub-county.)	farmers in mers in rs in Kaliiro, nde SC, 226 farmers in	

Workpl	lan (Outn	uts
11011101		Julp	

			2011			2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
4.	Production and	Marketing					
	No. of farmers accessing advisory services	2800 (2800 farmers ac advisory services)	ecessing	0 (NA)		7960 (7960 farmers accessing advisory se 580 farmers in Lyant farmers in Kasagama in Kaliiro, 1420 farm Lyantonde SC, 2260 and 860 farmers in K county.)	ervicesi.e onde TC, 1420 , 1420 farmers ers in in Mpumudde
	No. of farmers receiving Agriculture inputs	2800 (2800 farmers ac advisory services)	ecessing	0 (NA)		796 (796 farmers recidirectly.i.e 58 farmer TC, 142 farmers in Kaliiro, 14 Lyantonde SC, 226 in and 86 farmers in Kincounty.)	s in Lyantond asagama, 142 42 farmers in n Mpumudde
	Non Standard Outputs:	ndard Outputs: Procure inputs for 2800 food security farmers, Procure inputs to 168 Market oriented farmers, pay professional fees to the 12 contracted sub county extension workers, facilitate sub-county NAADS office operations, support farmer managed procurements and program monitorings and reviews.			Procure inputs for 28 security farmers, Procure 168 Market oriented professional fees to the contracted sub-county workers, facilitate sul NAADS office opera farmer managed procuprogram monitorings	ocure inputs to d farmers, pay the 12 hty extension ub-county rations, support ocurements and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0		0
		Domestic Dev't	498,386	Domestic Dev't	499,069	Domestic Dev't	457,049
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	498,386	Total	499,069	Total	457,049
F	unction: District Production S	ervices	· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·
	1. Higher LG Services						
	Output: District Production	Management Services					
	Non Standard Outputs:	24 supervision field to conducted, 1 compute accessories maintained 6 staff for 12 months partitionary procured.	r set & d, salaries for			24 supervision field t conducted, 1 comput accessories maintaine 6 staff for 12 months stationery procured, 3 repaired & maintaine of 4 quarterly reports Agriculture Animal I Fisheries, Monthly 15 internet bundles paid	er set & ed, salaries for paid, assorted motorcycles d, submission to Ministry or ndustry & 500MB
		Wage Rec't:	72,832	Wage Rec't:	25,227	Wage Rec't:	118,720
		Non Wage Rec't:	9,316	Non Wage Rec't:	3,840	Non Wage Rec't:	18,563
			7,510		3,040		10,505

Domestic Dev't

Output: Crop disease control and marketing

No. of Plant marketing

facilities constructed

Donor Dev't

0

0

0 (NA)

82,148

Domestic Dev't

Donor Dev't

Total

0

0

0 (N/A)

29,067

Domestic Dev't

Donor Dev't

Total

0

137,283

Workplan Outputs

Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location) Approved Budget, Planned Outputs (Quantity, Description and Location) Approved Budget, Planned Outputs (Quantity, Description and Location)		201	2012/13	
	UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description

4. Production and Marketing

Non Standard Outputs: 1 Technical workshop on control of banana wilt disease conducted at

Lyantonde district H/Qs, Baseline survey on banana wilt affected areas

conducted at Mpumudde, kasagama, Kaliiro, Kinuuka & Lyantonde S/Cs, 4200 banana wilt affected banana stems uprooted & chopped, assorted stationery procured, 1 motorcycle serviced &

maintained.

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 13,259 Non Wage Rec't: 6,500 12,501 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 12,501 Total 13,259 Total6,500 **Total**

Banana Bacterial Wilt Diseases

data collected.

spread controlled, Crop statistical

Output: Livestock Health and Marketing

No. of livestock vaccinated	0	14242 (Cattle vaccinated against Foot and Mouth Disease (4230) and Lumpy skin disease (5012) at Kinuuka, Lyantonde, Kasagama, Mpumudde, Kaliiro sub-counties)	46000 (20000 cattle vaccinated against Foot & Mouth Disease, 20000 Chickens vaccinated against Newcastle Disease, 500 dogs & 100 cats vaccinated against Rabies district-wide.)
No of livestock by types using dips constructed	0	0 (NA)	()
No. of livestock by type undertaken in the slaughter slabs	O	0 (NA)	0

Workplan Outputs

UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)

2011/12

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

20000 cattle vaccinated against Foot & Mouth Disease at Lyantonde, Mpumudde, Kasagama, Kinuuka S/Cs & Lyantonde TC, 1 Stakeholders workshop of 32 pple on illegal animal movements at district H/Qs conducted, 1 Induction & training workshop for 11 pple on veterinary diseases regulatory services & livestock diseases at district H/Qs conducted ,8 field trips to supervise livestock markets, slaughter sheds & veterinary drug shops at Mpumudde, Kasagama, Kaliiro, Kinuuka S/Cs & Lyantonde TC conducted, 36 animal movements spot checks at kasagama, Mpumudde S/Cs & Lyantonde TC conducted, Burglar proof metallic bars in 7 windows & 2 doors at district veterianry office installed, 2 gas cylinders & accessories at district veterinary office procured, assorted stationery procured, 4 Motorcycles maintained, 12 Electricity & 12 water bills paid, 4 Quarterly progressive reports submitted to MAAIF at Entebbe, Veterinary sector assets & equipments maintained, 100 Cattle & 100 goats blood samples collected & analysed for livestock diseases surveillance.

Livetock statistacal data collected district-wide, Cattle crush at Kyemamba Livestock Market, Mpumudde Sub-county constructed, Inverter and 2 batteries at District Veterinary Office procured & installed, Animal diseases survellance conducted district-wide, Animal Movement Check Pointed Instituted, Livestock markets, animal slaughter sites, veterinary in-put stores supervised district-wide, 12 monthly electricity bills paid.

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
10,000	Non Wage Rec't:	11,953	Non Wage Rec't:	13,382	Non Wage Rec't:
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
10,000	Total	11.953	Total	13,382	Total

ees				
Promotion Services				
	0			0 (NIL)
	0			01 (01 trade sensitization meeting organized and held at district headquarters)
	0			50 (50 businesses inspected for compliance to the law district wide)
	0			100 (100 businesses issued with trade licenses at district headquarters)
				N/A
	Promotion Services	0 0	0 0	O O O

Workplan	Outputs
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		201	1/12		2012/13		
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)	ned ription	end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		Planned Description	
Production and	Marketing			·			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	350	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	350	
Output: Enterprise Develop	nent Services						
No of awareneness radio shows participated in	O		()		0 ()		
No of businesses assited in business registration process	0		0		10 (10 businesses ass businesses registratio district headquarters)	n process at	
No. of enterprises linked to UNBS for product quality and standards	0		0		10 (10 enterprises lin for product quality ar		
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	250	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	250	
Output: Market Linkage Ser	vices						
No. of market information reports desserminated	0		()		02 (02 market information reports disseminated at district headquarters)		
No. of producers or producer groups linked to market internationally through UEPB Non Standard Outputs:	0		0		02 (02 producer grou market internationally UEPB i.e. animal pro milk)	y through	
Tion Standard Outputs.	Waaa Paa't	0	Wage Rec't:	0	Waga Paa'ti	0	
	Wage Rec't:	0			Wage Rec't:	900	
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	900	
	Domestic Dev't	0	Domestic Dev't Donor Dev't		Domestic Dev't		
	Donor Dev i Total	0	Donor Dev l Total	0 0	Total	900	
Output: Cooperatives Mobil			Totat	U	Totat	900	
		ces			10 (10		
No. of cooperatives assisted in registration	0		0		10 (10 cooperatives a registration district w	ide)	
No. of cooperative groups mobilised for registration	0		0		10 (10 cooperative gr mobilized for registra wide)		
No of cooperative groups supervised	0	O			80 (80 Cooperative so groups monitored & s district wide)		
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Workplan Outputs

2011/12

2012/13

UShs Thousand

Approved Budget, Planned Outputs (Quantity, Description and Location)

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

(a) Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII-Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII-Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII-Mpumudde sub-county(Lyakajura Parish),

Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish), Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish), Katovu H/CII- Lyantonde Rural (Katovu parish), Kyakuterekera H/CII-Kaliiro Subcounty (Kyakuterekera), Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish), Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish), Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish, Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish), Kalagala H/CII-Lyantonde Rural(Kalagala parish), Namutamba H/CII-Kasagama subcounty(Katebe

on monthly & quartely basis in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kabayanda H/CII, Kabatema H/CII, Katovu H/CII, Katovu H/CII, Kyakuterekera H/CII,Kiyinda H/CII, Kyemamba H/CII, Kyenshama

H/CII, Biwolobo H/CII, Kalagala

H/CII, Namutamba H/CII)

(b) 4 Support supervision vists done

Primary Health care outreaches like immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcouties as scheduled. i.e. Lyantonde Town council

(a) Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII-Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII-Mpumudde sub-county(Lyakajura Parish).

Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish), Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish), Katovu H/CII- Lyantonde Rural (Katovu parish), Kyakuterekera H/CII-Kaliiro Subcounty (Kyakuterekera), Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish), Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish), Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish, Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish), Kalagala H/CII-Lyantonde Rural(Kalagala parish), Namutamba H/CII-Kasagama subcounty(Katebe

(b) 4 Support supervision vists done on monthly & quartely basis in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII, Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kabayanda H/CII, Kabatema H/CII, Katovu H/CII, Kyekuterekera H/CII, Kiyinda H/CII, Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala

Primary Health care outreaches like immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcouties as scheduled. i.e. .Lyantonde Town council

H/CII, Namutamba H/CII)

Workplan Outputs	5					
		2011	1/12		2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)	
5. Health						
	,Lyantonde Rural Mpumudde Sub-court Kasagama Sub-county, Kaliiro Sub-county, County, (d) Public relations improved	/, inuuka Sub-			"Lyantonde Rural Mpumudde Sub-cou Kasagama Sub-county,I county, (d) Public relations improved	ty, Kinuuka Sub-
	Staffs & patients welf- improved				Staffs & patients we improved	
	Planning & management				Planning & manager held	
	Buildings, Furniture, Bicycles, machines, G Vehicles & motorcycl in Lyantonde Hospital Town council, Mpum Mpumudde Sub-count Kasagama H/CIII-Kas county, Kaliiro H/CIII county, inuuka H/CIII Sub-county, Lyakajura H/CII- Mpu county(Lyakajura Pari Kabayanda H/CII- Lysub-county (Kyewanul Buyanja H/CII- Kasag subcounty (Buyanja parish), Kemunyu H/C Sub-county (Nsiika pa Kabatema H/CII-Kalii (Kabatema parish) (j) Pubilicity & effect communication done Salaries paid in time staff	denerators, es mantained l- Lyantonde udde H/CIII - ty, agama Sub Kaliiro Sub Kinuuka umudde sub- ish), rantonde Rura parish), rantonde Rura parish), ro Parish ive	al		Buildings, Furniture Bicycles, machines, Vehicles & motorcyc in Lyantonde Hospit Town council, Mpur Mpumudde Sub-cou Kasagama H/CII-Kacounty, Kaliiro H/CI county, inuuka H/CI Sub-county, Lyakajura H/CII- Mpcounty(Lyakajura PaKabayanda H/CII- I sub-county (Kyewam Buyanja H/CII- Kasasubcounty (Buyanja parish), Kemunyu H/Sub-county (Nsiika Kabatema H/CII-Kal (Kabatema parish) (j) Pubilicity & effecommunication done Salaries paid in time staff	Generators, cles mantained al- Lyantonde mudde H/CIII - nty, asagama Sub-III - Kaliiro Sub-III - Kinuuka pumudde sub-trish), Lyantonde Rural ula parish), agama CII-Mpumudde parish), liiro Parish ctive (k) to all
	National & Internation celebrated etc	(l) nal days			National & Internation	(l) onal days
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,023,289 80,006 0 0 1,103,295	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	977,539 73,421 0 0 1,050,960	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,086,592 80,005 0 254,880 1,421,477
2. Lower Level Services	aniana (TTC)					
Output: District Hospital Ser Number of inpatients that visited the District/General	65% (65% of qualified approved posts filled v		47 (47% of qualified approved posts filled		5000 (5000 in-patier at Lyantonde Hospit	

Workplan Outputs

5.

	20	2012/13				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Out end June (Quantity, Description and Loca	•	Approved Budget, P Outputs (Quantity, D and Location)		
. Health						
Hospital(s)in the District/ General Hospitals.	health workers)	health workers)		Ward Lyantonde TC)	
%age of approved posts filled with trained health workers	0	0		65 (65% of approved with trained health w		
Number of total outpatients that visited the District/ General Hospital(s).	1920 (1920 deliveries conducted Lyantonde Hospital in Lyantond Town Council)	,		69828 (69828 outpat Lyantonde Hospital)	ients attend at	
No. and proportion of deliveries in the District/General hospitals	4500 (4500 inpatients attended a Lyantonde Hospital in Lyantond Town Council)	` .		,		
Non Standard Outputs:	-Medical Tools purchased, Beddings, Beds and Furniture procured, Land compensated, staff welfare improved Electricity and Water Bills paid. Firewood and other Utlities for patients procured, Hospital buildings, fumigated, Workshops, seminars nd meetin, held, Hospital Management Committee Facilitate, Printing of stationery, procured.	gs uted		Medical Tools purchased, Beddings, Beds and Furniture procured, Land compensated, - staff welfare improved Electricity and Water Bills paid. Firewood and other Utlities for patients procured, Hospital buildings, fumigated, Workshops, seminars nd meetings held, Hospital Management Committee Facilitated		
	-Printing of stationery procured, Sundries & Uniforms procured, Unclaimed bodies dispossed off.Food stuffs for needy patient purchased. Fuel and Lubricar procured, Buildings and Compo Mantained, Fance constructed at Lyantonde Hospital Staff House repaired at Lyantonde Hospital, Hospital Squarter compeseted, Plumbing done	s ats und		-Printing of stationer Sundries & Uniforms Unclaimed bodies di off.Food stuffs for ne purchased. Fuel a procured, Buildings a Mantained, Fance co Lyantonde Hospital S repaired at Lyantond Hospital Squarter con Plumbing done	s procured, spossed eedy patients and Lubricants and Compound astructed at Staff Houses e Hospital,	
	Wage Rec't:	0 Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: 130,25	6 Non Wage Rec't:	119,836	Non Wage Rec't:	130,257	
	Domestic Dev't	0 Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0 Donor Dev't	0	Donor Dev't	0	
	Total 130,25	6 Total	119,836	Total	130,257	

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility

No. and proportion of deliveries conducted in NGO hospitals facilities. Number of inpatients that visited the NGO hospital facility

10800 (10800 outpatients attended 2386 (2386 outpatients attended at 12000 (12000 outpatients attended at Lyantonde muslim and St Elizabeth Kijjukizo.)

720 (720 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.) 1080 (1080 patients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukize)

Lyantonde muslim and St Elizabeth at Lyantonde muslim and St Kijjukizo.)

103 (103 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.) 231 (231 patients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukize)

Elizabeth Kijjukizo.) 850 (850 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.) 2000 (2000 patients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukize)

Workplan (Dutputs
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		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health								
Non Standard	Outputs:	. Suplementary drugs, i equipments & sandries and delivered to Lyanto and St.Elizabeth Kijjukizo Allowances paid to hea at Lyantonde Muslim a St.Elizabeth Kijjukizo Centres Outreaches for Immuni PMTCT, Health Educa visiting, Reproductive Malaria Conducted in counties i.e Lyantonde Lyantonde Rural, Mpur Kasagama.	procured onde Muslin alth workers nd Health sation, HCT tion, Home Health, 4 sub-TC,			Suplementary drugs, equipments & sandrie and delivered to Lyan and St. Elizabeth Kijjukizo Allowances paid to he at Lyantonde Muslim St. Elizabeth Kijjukizo Centres Outreaches for Immur PMTCT, Health Educ visiting, Reproductive Malaria Conducted ir counties i.e Lyantonde Lyantonde Rural, Mpt Kasagama.	s procured tonde Muslin ealth workers and b Health hisation, HCT ation, Home b Health, a 4 sub- e TC, umudde and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	16,944	Non Wage Rec't:	15,589	Non Wage Rec't:	16,644	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Outnut: Stand	land Dit I atnin	Total e Construction (LLS.)	16,944	Total	15,589	Total	16,644	
No. of new sta latrines constr village	andard pit	()		0		2 (2 stance pit latrine Lyakajura HCII, 4 star constructed at Lyanton	nce Pit latrin	
No. of villages been declared Deafecation F	Open Free(ODF)	0		0		0		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,000	
			•	D D //	0	Donor Dev't	0	
		Donor Dev't	0	Donor Dev't	U	Donor Dev i	U	

Non Standard Outputs:

- (a) Completion of DHO's office
- (b)4Solar units procured & installed in lower health units. i.e Lyantonde Hospital maternity ward, Kabayanda H/CII, Kabatema

H/CII,)

- (c) Pay retention on X-ray House at Lyantonde Hospital constructed & compleed
- (d) Compasation of squatter at Lyantonde Hospital.
- E) Consruction of Kiyinda Health center 11 in Kiyinda parish Kaliiro sub county

- (a)Partial construction of fence at Lyantonde Hospital
- b) Compesation of squarter at Lyantonde Hospital

Wo	rkp	lan (Outp	outs
	_			

		201	1/12		2012/13		
UShs Thou.		Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription	
. Health							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	152,257	Domestic Dev't	141,849	Domestic Dev't	14,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	152,257	Total	141,849	Total	14,000	
Output: Healthcentre co	onstruction and rehabilitatio	n					
No of healthcentres rehabilitated	()		0 (NA)		0		
No of healthcentres constructed	O		0 (NA)		3 (Construction of Kiyinda HCII, Kiyinda Parish in Kaliiro subcounty, construction of Kasagama HCIII OPD in Kisaluwoko parish Kasagama Subcounty, Construction of Katovu HCII in Katovu parish Lyantonde Rural subcounty)		
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	121,257	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	121,257	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers

395 (395 teachers paid salaries in 395 (395 teachers paid salaries in 46 primary schools i.e. 6 in Kalama 46 395 teachers paid salaries in 46 P/S, 13 in Kiyinda P/S, 11 in Lugala P/S, 7 in Nakisajja P/S, 7 in P/S, 13 in Kiyinda P/S, 11 in Bamunaanika P/S, 9 in Kabatema P/S, 11 in Kaliiro P/S, 9 in Makukuulu P/S, 8 in Kalambi P/S, 12 in Nabigoye P/S, 4 in Lwentondo, 4 in Kiteesa, 6 in Kibisi12 in Nabigoye P/S, 4 in Lusozi, 5 in Kiyinda RC 13 in Kasagama P/S, 7 in Kabwanswa P/S, 10 in Namutamba P/S, 9 in Kawungu P/S, 14 in Kinuuka, P/S,8 P/S, 10 in Namutamba P/S, 9 in in Nakasozi P/S, 5 in Kyenshama 9 in Kitazigolokwa RC P/S 8 in Buyanja P/S, 11 in Kyewanula 9 in Kitazigolokwa RC P/S 10 in Kabetemere, 11 in Kalagala P/S,8 in Katovu P/S, 6 in Biwolobo 10 in Kabetemere, 11 in Kalagala P/S, 9 in Kempega P/S 8 in Kitazigolokwa C.U P/S, 4 in Kabasegwa, 5 in Lwamawungu and 8 in Kitazigolokwa C.U P/S, 4 in 4 IN Kyakakala 11 in Kyabbuuza P/S 18 in Lyantonde P/S,

primary schools i.e. 6 in Kalama Lugala P/S, 7 in Nakisajja P/S, 7 in Bamunaanika P/S, 9 in Kabatema P/S, 11 in Kaliiro P/S, 9 in Makukuulu P/S, 8 in Kalambi P/S, Lwentondo, 4 in Kiteesa, 6 in Kibisi P/S, 11 in Namutamba P/S, 10 in Lusozi, 5 in Kiyinda RC 13 in Kasagama P/S, 7 in Kabwanswa Kawungu P/S, 14 in Kinuuka, P/S,8 11 in Buyanja P/S, 12 in Kyewanula in Nakasozi P/S, 5 in Kyenshama 8 in Buyanja P/S, 11 in Kyewanula P/S,8 in Katovu P/S, 6 in Biwolobo P/S, 9 in Kempega P/S Kabasegwa, 5 in Lwamawungu and 4 IN Kyakakala 11 in Kyabbuuza P/S

400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa Kawungu P/S, 16 in Kinuuka, P/S,8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in

Worknian Outnute

			2011	1/12		2012/13	3
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
6. I	Education				·		
		10 in Kasambya P/S, 1 P/S, 13 in Mpumudde 7 in Nsiika, 11 in Buy 10 in Kalyamenvu P/S Kyemmamba P/S,13 in P/S 9 in Nakaseeta P/S, 3 i and 4 in Rwamabara)	raga P/S , 6 in n Lyakajula	a 18 in Lyantonde P/S. 10 in Kasambya P/S, P/S, 13 in Mpumudd 7 in Nsiika, 11 in Bi 10 in Kalyamenvu P/ Kyemmamba P/S,13 P/S 9 in Nakaseeta P/S, 3 and 4 in Rwamabara	, 11 in Kasaan le uyaga P/S /S, 6 in in Lyakajula 3 in Bikokola	Kyemmamba P/S,13 a P/S 11 in Nakaseeta P/S	
N	to. of teachers paid salaries	395 (395 teachers paid seprimary schools i.e. 6 in P/S, 13 in Kiyinda P/S Lugala P/S, 7 in Nakis Bamunaanika P/S, 9 in P/S, 11 in Kaliiro P/S, Makukuulu P/S, 8 in K12 in Nabigoye P/S, 8 in K12 in Nabigoye P/S, 4 Lwentondo, 4 in Kiteet Lusozi, 5 in Kiyinda R Kasagama P/S, 7 in Ka P/S, 10 in Namutamba Kawungu P/S, 14 in K in Nakasozi P/S, 5 in F 9 in Kitazigolokwa RC 8 in Buyanja P/S, 11 in 10 in Kabetemere, 11 in P/S, 8 in Katovu P/S, 6 P/S, 9 in Kempega P/S 8 in Kitazigolokwa C.I Kabasegwa, 5 in Lwand 4 IN Kyakakala 11 in Kyabbuuza P/S, 10 in Kasambya P/S, 10 in Kasambya P/S, 10 in Kasambya P/S, 11 in Nakika, 11 in Buy 10 in Kalyamenvu P/S Kyemmamba P/S, 13 in Nakaseeta P/S, 13 in Nakaseeta P/S, 13 in Nakaseeta P/S, 3 in Nakaseeta P/S,	alaries in 46 In Kalama In Kalama In I	primary schools i.e. of P/S, 13 in Kiyinda P. n Lugala P/S, 7 in Nak Bamunaanika P/S, 9 P/S, 11 in Kaliiro P/S, 11 in Kaliiro P/S, 11 in Nabigoye P/S, 12 in Nabigoye P/S, 12 in Nabigoye P/S, 10 in Namutaml 8 Kawungu P/S, 14 in in Nakasozi P/S, 5 in 9 in Kitazigolokwa Fa 8 in Buyanja P/S, 11 10 in Kabetemere, 11 to P/S, 9 in Kempega P 8 in Kitazigolokwa Co P/S, 9 in Kempega P 8 in Kitazigolokwa Co P/S, 9 in Kempega P 8 in Kitazigolokwa Co P/S, 9 in Kempega P 8 in Kitazigolokwa Co Kabasegwa, 5 in Lwa 4 IN Kyakakala 11 in Kyakbuuza P/S 18 in Lyantonde P/S.	salaries in 46 6 in Kalama /S, 11 in isajja P/S, 7 ir in Kabatema S, 9 in Kalambi P/S, 4 in Kalambi P/S, 4 in Kabwanswa ba P/S, 9 in Kinuuka, P/S, 1 Kyenshama BC P/S in Kyewanula I in Kalagala 6 in Biwolobo /S C.U P/S, 4 in amawungu and S, 11 in Kasaan le uyaga P/S /S, 6 in in Lyakajula 8 in Bikokola 8 in Bikokola	P/S, 15 in Kiyinda F Lugala P/S, 8 in Nal Bamunaanika P/S, 1 P/S, 12 in Kaliiro P/ Makukuulu P/S, 9 in 14 in Nabigoye P/S, Kasagama P/S, 7 in Si P/S, 11 in Namutam Kawungu P/S, 16 in in Nakasozi P/S, 10 in Kitazigolokwa 8 11 in Buyanja P/S, 12 in Kabetemere, 1 P/S,11 in Katovu P/ Biwolobo P/S, 10 in 7 in Kitazigolokwa 0 12 in Kyabbuuza P/ 17 in Lyantonde P/S 13 in Kasambya P/S 14 P/S, 15 in Mpumud 15 in Kalyamenvu F Kyemmamba P/S, 13	i.e. 6 in Kalama P/S, 14 in kisajja P/S, 8 in 0 in Kabatema S, 10 in n Kalambi P/S, 15 in Kabwanswa aba P/S, 10 in Kinuuka, P/S,8 12 in Kyewanula 1 in Kalagala S, 7 in Kempega P/S C.U P/S S, 1, 12 in Kasaana de guyaga P/S P/S, 7 in 3 in Lyakajula
N	on Standard Outputs:	N/A					
		Wage Rec't:	1,439,989	Wage Rec't:	1,325,758	Wage Rec't:	1,540,376
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,439,989	Total	1,325,758	Total	1,540,376

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in

grade one

Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde 10, Kyabbuuza 7, Lugala 2 Kabwanswa 0, Kabetemere 0

150 (150 students passed in grade 127 (127 students passed in grade one i.e.Ronald Ruta 50, Buyanja 1, one i.e.Ronald Ruta 48, Kasambaya one i.e.Ronald Ruta 60, Buyanja 1, 6,Kitazigolokwa RC 8, Kaliiro 4, Lyantonde 5, Kyabbuuza 1, Kinuuka 1, Makukulu-1, Kasagama 10, Kyabbuuza 7, Lugala 2 1 Lyakajula 2, Buyaga 1,

200 (200 students passed in grade Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde Kinuuka 10, Kitazigolokwa CU1,

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kinuuka 10, Kitazigolokwa CU1, Nakaseeta 2, Kyemamba 0 Kyewanula 1, Kalyamenvu 10 Kabatema 0, Makukulu-1 Kalagala -8, Biwolobo 0 Kasambya 9. Kiyinda 6, Kasagama 7, Kasaana

Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1)

Namutamba 1, 7 in Gengwe, 4 in Lyantonde. Public, 8 in Lyantonde. Model, 6 in Kasagama Modern, 1 School, 6 in Vine preparatory, 1 in Answaar, 6 in Hope Junior, 2 in St Peters' Kinuuka, 5 in Turyagyenda Memorial)

Nakaseeta 2, Kyewanula 5, Buyaga 3, Namutamba 1, Kempega

No. of pupils enrolled in UPF

314 in Nakisajja P/S, 342 in P/S, 535 in Kaliiro P/S, 454 in Makukuulu P/S, 362 in Kalambi P/S, 559 in Nabigoye P/S, 205 in Lwentondo, 204 in Kiteesa, 233 in Kibisi Lusozi, 311 in Kiyinda RC 623 in Kasagama P/S, 156 in Kabwanswa P/S, 458 in Namutamba P/S, 412 in Kawungu P/S, 695 in Kinuuka, P/S,368 in Nakasozi P/S, 141 in Kyenshama 419 in Kitazigolokwa RC P/S 371 in Buyanja P/S, 516 in Kvewanula

502 in Kabetemere, 505 in Kalagala 502 in Kabetemere, 505 in Kalagala 216, Kyakakala 164, Kyabbuuza P/S.397 in Katovu P/S. 308 in Biwolobo P/S, 448 in Kempega P/S Biwolobo P/S, 448 in Kempega P/S 372 in Kitazigolokwa C.U P/S, 205 372 in Kitazigolokwa C.U P/S, 205 in Kabasegwa, 216 in Lwamawungu and 92 in Kyakakala Lwamawungu and 92 in Kyakakala 536 in Kyabbuuza P/S 819 in Lyantonde P/S, 456 in Kasambya P/S, 511 in Kasaana P/S, 586 in Mpumudde 271 in Nsiika, 548 in Buyaga P/S 438 in Kalyamenvu P/S, 272 in

Kyemmamba P/S,570 in Lyakajula 442 in Nakaseeta P/S, 161 in Bikokola and 153 in Rwamabara)

17915 (17915 pupils in 46 primary 18898 (18898 pupils in 46 primary schools i.e. 172 in Kalama P/S, 569 schools i.e. 172 in Kalama P/S, 569 in Kiyinda P/S, 508 in Lugala P/S, in Kiyinda P/S, 508 in Lugala P/S, 317 in Nakisajja P/S, 342 in Bamunaanika P/S, 422 in KabatemaBamunaanika P/S, 422 in Kabatema P/S, 535 in Kaliiro P/S, 454 in Makukuulu P/S, 362 in Kalambi

P/S, 559 in Nabigoye P/S, 205 in Lwentondo, 204 in Kiteesa, 233 in Kibisi Lusozi, 311 in Kiyinda RC 623 in Kasagama P/S, 156 in Kabwanswa P/S, 458 in Namutamba P/S, 412 in Kawungu P/S, 695 in Kinuuka, P/S,368 in Nakasozi P/S, 141 in Kyenshama 419 in Kitazigolokwa RC P/S 371 in Buyanja P/S, 516 in Kyewanula

P/S,397 in Katovu P/S, 308 in in Kabasegwa, 216 in 536 in Kyabbuuza P/S 819 in Lyantonde P/S, 456 in Kasambya P/S, 511 in Kasaana P/S, 586 in Mpumudde 271 in Nsiika, 548 in Buyaga P/S 438 in Kalyamenvu P/S, 272 in

442 in Nakaseeta P/S, 161 in Bikokola and 153 in Rwamabara)

Kyemmamba P/S,570 in Lyakajula

Kalyamenvu 10, Makukulu-1 Kalagala -8, Kasambya 9, in St Francis, 2 in Lyantonde. Town Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 1, Nakasozi 1, Lyantonde Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory School 10)

> 18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 536, Lyantonde, 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)

No. of student drop-outs

52 (52 students drop out of school 215 (215 pupils dropped out of i.e. 15 from Buyanja P/S, 10 from Kyabbuuza P/S, 10 from Kyemamba P/S, 15 from Lugala P/SKalama 12, Kiteesa 29, Nakasozi and 2 from Kalambi P/S)

school during quarter one from the following schools. Kinuuka 47, 39, Kabasegwa 36 and Lwentondo 226 in Kibisi Lusozi, 10 in Kiyinda and 14 in Lwamawungu)

50 (20 from Kyemmamba, 15 from Biwolobo, 10 from Buyanja 5 from Kabatema.)

Workplan Outputs

2012/13 2011/12 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location)** and Location) 6. Education No. of pupils sitting PLE 1179 (1400 in 49 primary schools 1124 (1124 in 49 primary schools 1124 (1124 in 49 primary schools i.e. 28 in Kiyinda P/S, 27 in Lugala i.e. 27 in Kiyinda P/S, 26 in Lugala i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in P/S, 18 in Nakisajja P/S, 21 in P/S, 18 in Nakisajja P/S, 20 in Bamunaanika P/S, 22 in Kabatema Bamunaanika P/S, 22 in Kabatema Bamunaanika P/S, 22 in Kabatema P/S, 31 in Kaliiro P/S, 15 in P/S, 31 in Kaliiro P/S, 15 in P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, Makukuulu P/S, 12 in Kalambi P/S, Makukuulu P/S, 15 in Kalambi P/S, 18 in Nabigoye P/S, 41 in 17 in Nabigoye P/S, 40 in 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa Kasagama P/S, 16 in Kabwanswa Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in P/S, 18 in Namutamba P/S, 14 in P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 54 in Kinuuka, Kawungu P/S, 54 in Kinuuka, Kawungu P/S, 104 in Kinuuka, P/S,20 in Nakasozi P/S. P/S,22 in Nakasozi P/S, P/S,20 in Nakasozi P/S 25 in Kitazigolokwa RC P/S 22 in Kitazigolokwa RC P/S 25 in Kitazigolokwa RC P/S 21 in Buyanja P/S, 21 in Kyewanula 21 in Buyanja P/S, 26 in Kyewanula 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala 30 in Kabetemere, 23 in Kalagala 29 in Kabetemere, 22 in Kalagala P/S,19 in Katovu P/S, 16 in P/S,18 in Katovu P/S, 14 in P/S,19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S Biwolobo P/S, 12 in Kempega P/S Biwolobo P/S, 11 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 18 in Kitazigolokwa C.U P/S, 18 in Kitazigolokwa C.U P/S, 23 in Kyabbuuza P/S 25 in Kyabbuuza P/S 33 in Kyabbuuza P/S 63 in Lyantonde P/S. 60 in Lyantonde.. P/S, 63 in Lyantonde P/S. 33 in Kasambya P/S, 16 in Kasaana 32 in Kasambya P/S, 15 in Kasaana 33 in Kasambya P/S, 16 in Kasaana P/S,31 in Mpumudde P/S,31 in Mpumudde P/S,31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S 22 in Nsiika, 24 in Buyaga P/S 14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S,17 in 29 in Kalyamenvu P/S,16 in 32 in Kalyamenvu P/S,17 in Kyemmamba P/S,30 in Lyakajula Kyemmamba P/S,29 in Lyakajula Kyemmamba P/S,35 in Lyakajula P/S 22 in Nakaseeta P/S, 21 in Gengwe, 22 in Nakaseeta P/S, 21 in Gengwe, 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in 16 in Lyantonde... Public, 69 in 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Ronald Ruta, 23 in Lyantonde Ronald Ruta, 28 in Lyantonde... Model, 31 in Kasagama Modern, 7 Model, 31 in Kasagama Modern, 7 Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St in Lyantonde... Parents, 15 in St in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town Francis, 12 in Lyantonde... Town Francis, 12 in Lyantonde Town School, 17 in Vine preparatory, 7 in School, 20 in Vine preparatory, 5 in School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in Answaar, 17 in Hope Junior, 12 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in St Peters' Kinuuka, 22 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Turyagyenda Memorial and 9 in Turyagyenda Memorial and 11 in Nakisajja Top Hill) Nakisajja Top Hill) Nakisajja Top Hill) Non Standard Outputs: N/A 0 Wage Rec't: Wage Rec't: 0 Wage Rec't: 128,708 Non Wage Rec't: 127.286 Non Wage Rec't: 116,966 Non Wage Rec't:

3. Capital Purchases

ction and rehabilitation					
0 (N/A)		0 (NA)	0	(N/A)	
12 (4 at Lugala and 4 at Kitazigolokwa RC, 4 at Ka	wungu)	Kitazigolokwa ps and Lug each with two classroom b	ala ps a blocks in L b counties K	t Buyanja Primary Scho ugala Primary School, 4 (yenshama primary scho	ool, 2 at 4 at ool and 2 at
N/A			N	J/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	0 (N/A) 12 (4 at Lugala and 4 at Kitazigolokwa RC, 4 at Ka	0 (N/A) 12 (4 at Lugala and 4 at Kitazigolokwa RC, 4 at Kawungu) N/A	0 (N/A) 12 (4 at Lugala and 4 at Kitazigolokwa RC, 4 at Kawungu) Kitazigolokwa ps and Lugeach with two classroom b Lyantonde. And kaliiro su respectively) N/A	0 (N/A) 12 (4 at Lugala and 4 at Kitazigolokwa RC, 4 at Kawungu) Kitazigolokwa ps and Lugala ps each with two classroom blocks in Lyantonde. And kaliiro sub counties K respectively) N/A	0 (N/A) 12 (4 at Lugala and 4 at Kitazigolokwa RC, 4 at Kawungu) Kitazigolokwa ps and Lugala ps each with two classroom blocks in Lyantonde. And kaliiro sub counties N/A N/A 0 (N/A) 4 (4 classroom blocks constructed at 6 (Construction of classr at Buyanja Primary School, at Buyanja Pr

0

127,286

Domestic Dev't

Donor Dev't

Total

Domestic Dev't

Donor Dev't

Total

0

0

116,966

Domestic Dev't

Donor Dev't

Total

0

0

128,708

Wo	rkp	lan (Outp	outs
	_			

		2011	/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				·		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	96,784	Domestic Dev't	83,106	Domestic Dev't	248,701
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	96,784	Total	83,106	Total	248,701
Output: Latrine construction	and rehabilitation	<u> </u>		-		-
No. of latrine stances constructed	25 (5 at Kasambya, 5 at Nabigoye ,5 at Mpumudde, 5 at Lyantonde		20 (20 classrooms constructed i.e. 5 at Kasambya, 5 at Nabigoye 5 at Lyantonde. And 5 at Nsiika)		5 15 (Construction of 1 latrine i.e. 5 at Kyens at Kyakakala P/S and Mpumudde P/S)	hama P/S, 5
No. of latrine stances	0 (N/A)		0 (NA)		0	
rehabilitated Non Standard Outputs:	N/A					
Non Standard Outputs.			W D (0	ш. в.	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	62,555	Domestic Dev't	61,988	Domestic Dev't	49,800
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O + + P + + + + + + + + + + + + + + + +	Total	62,555	Total	61,988	Total	49,800
Output: Provision of furnitur		D.G. 150			1.70	
No. of primary schools receiving furniture	2 (36 at Kitazigolokwa at Lugala P/S)	RC and 72	72 (72 school desks pr supplied to Lugala and Kitazigolokwa primary receiving 36 desks)	l	4 (72 at Buyanja, 36 at Kyenshama, 20 at	-
Non Standard Outputs:	N/A		-			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	9,720	Domestic Dev't	6,806	Domestic Dev't	22,200
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,720	Total	6,806	Total	22,200
function: Secondary Education						
1. Higher LG Services						
Output: Secondary Teaching	Services					
No. of teaching and non teaching staff paid	89 (28 in Kaliiro Comp SS, 14 in Kinuuka See in St Gonzaga SS and 2 Lyantonde SS)	d School, 26	89 (14 in Kaliiro Comprehensive 5 SS, 11 in Kinuuka Seed School, 18 in St Gonzaga SS and 21 in Lyantonde. SS)		89 (28 in Kaliiro Comprehensive 8 SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde SS)	
No. of students passing O level	411 (61 in Kaliiro com 64 in Kinuuka Seed Sc St Gonzaga SS, 100 in SS, 26 in Ian College)	hool, 160 in	0 (NIL)		450 (74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde SS, 26 in Ian College)	
No. of students sitting O level	441 (61 in Kaliiro Con 64 in Kinuuka Seed, 10 Gonzaga SS, 125 in Ly and 27 in Ian College)	64 in St	0 (NIL)		450 (74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde SS, 26 in Ian Colleg)	
Non Standard Outputs:	290 students passing C 135 at St Gonzaga SSS John's Progressive Sch	S, 60 at St				

490,134

Wage Rec't:

John's Progressive School Kaliiro, 40 at Lyantonde SSS, 20 at Kinuuka Seed School and 35 at Ian

279,919

Wage Rec't:

339,910

College Lyantonde

Wage Rec't:

Wol	rkpl	lan (Outp	uts

Education 2. Lower Level Services Output: Secondary Capitation No. of students enrolled in USE Non Standard Outputs:	Approved Budget, Pl Outputs (Quantity, D and Location) Non Wage Rec't: Domestic Dev't Donor Dev't Total On(USE)(LLS) () 2353 Students under the state of the s	0 0 0 279,919			Approved Budget, P. Outputs (Quantity, De and Location) Non Wage Rec't: Domestic Dev't Donor Dev't Total 2481 (582 at St John' comprehensive SS, 16 Kasagama SS, 263 at School, 535 at Lyante at St Gonzaga SS and Mpumudde SS)	0 0 0 490,134 s Kaliiro 06 at Kinuuka Seed onde SS, 870
2. Lower Level Services Output: Secondary Capitation No. of students enrolled in USE	Domestic Dev't Donor Dev't Total on(USE)(LLS) () 2353 Students under the state of	0 0 279,919 he USE when	Domestic Dev't Donor Dev't Total	0	Domestic Dev't Donor Dev't Total 2481 (582 at St John' comprehensive SS, 16 Kasagama SS, 263 at School, 535 at Lyanto at St Gonzaga SS and Mpumudde SS)	0 0 490,134 s Kaliiro 06 at Kinuuka Seed onde SS, 870
Output: Secondary Capitation No. of students enrolled in USE	Domestic Dev't Donor Dev't Total on(USE)(LLS) () 2353 Students under the state of	0 0 279,919 he USE when	Domestic Dev't Donor Dev't Total	0	Domestic Dev't Donor Dev't Total 2481 (582 at St John' comprehensive SS, 16 Kasagama SS, 263 at School, 535 at Lyanto at St Gonzaga SS and Mpumudde SS)	0 0 490,134 s Kaliiro 06 at Kinuuka Seed onde SS, 870
Output: Secondary Capitation No. of students enrolled in USE	Donor Dev't Total Dn(USE)(LLS) () 2353 Students under the students of the st	0 279,919 he USE when	Donor Dev't Total ()	0	2481 (582 at St John' comprehensive SS, 16 Kasagama SS, 263 at School, 535 at Lyanto at St Gonzaga SS and Mpumudde SS)	o 490,134 s Kaliiro o at Kinuuka Seeconde SS, 870
Output: Secondary Capitation No. of students enrolled in USE	Total On(USE)(LLS) () 2353 Students under the students of t	279,919 the USE when prehensinve	Total ()		2481 (582 at St John' comprehensive SS, 16 Kasagama SS, 263 at School, 535 at Lyanto at St Gonzaga SS and Mpumudde SS)	s Kaliiro 06 at Kinuuka Seeconde SS, 870
Output: Secondary Capitation No. of students enrolled in USE	on(USE)(LLS) () 2353 Students under the students of the stude	he USE when	() Te	339,910	2481 (582 at St John' comprehensive SS, 10 Kasagama SS, 263 at School, 535 at Lyanto at St Gonzaga SS and Mpumudde SS)	s Kaliiro 06 at Kinuuka Seec onde SS, 870
Output: Secondary Capitation No. of students enrolled in USE	2353 Students under the 500 are in Kaliiro Con 264 are in Kinuuka Se St Gonzaga SS, 470 ar	nprehensinve	re		comprehensive SS, 10 Kasagama SS, 263 at School, 535 at Lyanto at St Gonzaga SS and Mpumudde SS)	06 at Kinuuka Seed onde SS, 870
No. of students enrolled in USE	2353 Students under the 500 are in Kaliiro Con 264 are in Kinuuka Se St Gonzaga SS, 470 ar	nprehensinve	re		comprehensive SS, 10 Kasagama SS, 263 at School, 535 at Lyanto at St Gonzaga SS and Mpumudde SS)	06 at Kinuuka Seed onde SS, 870
USE	2353 Students under the 500 are in Kaliiro Con 264 are in Kinuuka Se St Gonzaga SS, 470 ar	nprehensinve	re		comprehensive SS, 10 Kasagama SS, 263 at School, 535 at Lyanto at St Gonzaga SS and Mpumudde SS)	06 at Kinuuka Seed onde SS, 870
Non Standard Outputs:	500 are in Kaliiro Con 264 are in Kinuuka Se St Gonzaga SS, 470 ar	nprehensinve				
	Mpumudde SS and 10 Kasagama SS	re in e in	n		2353 Students under 500 are in Kaliiro Co 264 are in Kinuuka S St Gonzaga SS, 430 a Lyantonde SS, 133 ar Mpumudde SS and 10 Kasagama SS	mprehensinve, eed, 806 are in are in re in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	304,686	Non Wage Rec't:	278,842	Non Wage Rec't:	350,840
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	304,686	Total	278,842	Total	350,840
unction: Education & Sports N	Aanagement and Inspec	tion				
1. Higher LG Services Output: Education Managen	ant Company					
Non Standard Outputs:	salaries for DEO, SEC Inspector paid, plans and reports subn Kampala offices, office stationery acqui best perfoming 5 prim 2010 academic year refollow up visits on ins reports to schools by E 7 School based function attended, 2010 mock 6 marked and 1195 P.7 Application for second forms acquired	ired for Office ary schools in ewarded prize expection DEO made, ons and even examinations candidates'	n es,		salaries for DEO, SEO Inspector paid, plans and reports sub Kampala offices, office stationery acqu best perfoming 5 prin 2011 academic year r follow up visits on in reports to schools by 7 School based functi attended, 2011 mock marked	mitted to nary schools in ewarded prize spection DEO made, tons and event
		40,541	Wage Rec't:	30,166	Wage Rec't:	64,692

Output: Monitoring and Supervision of Primary & secondary Education

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

No. of primary schools inspected in quarter 64 (Each School visited once a 59 (59 schools were inspected and inspected in quarter 59 (59 school was visited once a term i.e Kalama P/S, Kiyinda P/S, Each School was visited once a i.e Kalama P/S, Kiyinda P/S,

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

22,441

67,278

119,885

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

10,768

28,816

104,276

0

15,139

55,680

0

0

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
< T1			

6. Education

Lugala P/S, Nakisajja P/S, term and the following schools were Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, inspected i.e Kalama P/S, Kiyinda Bamunaanika P/S, Kabatema P/S, P/S, Lugala P/S, Nakisajja P/S, Kaliiro P/S, Makukuulu P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Bamunaanika P/S, Kabatema P/S, Kalambi P/S, Nabigoye P/S, Kaliiro P/S, Makukuulu P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Lwentondo, Kiteesa, Kibisi Lusozi, Kalambi P/S, Nabigoye P/S, Kiyinda RC, Kasagama P/S, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba Lwentondo, Kiteesa, Kibisi Lusozi, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Kiyinda RC, Kasagama P/S, P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kabwanswa P/S, Namutamba Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S P/S, Kawungu P/S, Kinuuka, P/S, Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Nakasozi P/S, Kyenshama Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo Kitazigolokwa RC P/S Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Buyanja P/S, Kyewanula P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabetemere, Kalagala Biwolobo Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and P/S, Kempega P/S Kabasegwa, Lwamawungu and Kyakakala Kitazigolokwa C.U P/S, Kyakakala Kyabbuuza P/S Kyabbuuza P/S Kabasegwa, Lwamawungu and Lyantonde P/S. Kyakakala Lyantonde P/S, Kasambya P/S, Kasaana P/S, Kyabbuuza P/S Kasambya P/S, Kasaana P/S, Lyantonde P/S, Mpumudde Mpumudde in Nsiika, Buyaga P/S Kasambya P/S, Kasaana P/S, in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba Kalyamenvu P/S, Kyemmamba Mpumudde P/S, Lyakajula P/S in Nsiika, Buyaga P/S P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Kalyamenvu P/S, Kyemmamba Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus P/S, Lyakajula P/S Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Nakaseeta P/S, Bikokola and Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Rwamabara, Kalyamenvu Jesus Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Care, Vine Preperatory, Kagurusi Foundation, Ksagama Modern, Lyantonde Model, St Paul's Memorial, Kichamba, Turyagyenda Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde, Lyantonde Parents, Foundation, Ksagama Modern, Lyantonde Town School, Hope Life, Lyantonde Model, St Paul's Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Lyantonde, Lyantonde Parents, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, Lyantonde Town School, Hope Life, Ronald Ruta, Gengwe, Olly and M, and Hope Junior) Lyantonde Public, St Francis, and Hope Junior) Ronald Ruta, Gengwe, Olly and M, and Hope Junior)

No. of tertiary institutions inspected in quarter

0 (N/A) 0 (N/A)

2 (Kaliiro Techinical and Lyantonde Salaama Shield Foundation Vocational School)

No. of secondary schools inspected in quarter

8 (St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Kinuuka Seed, St Gonzaga SS) Seed, St Gonzaga SS)

8 (Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian SS, St John's Comprehensive, College Lyantonde, Lyantonde SS,

8 (St Peters' Buyanja, Kasagama Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)

No. of inspection reports provided to Council

6 (At District Hqters)

05 (05 Inspection reports were prepared and provided to council at district headquarters)

6 (At District Hqters)

Non Standard Outputs:

Kasagama SS, St John's Comprehensive, Mpumudde SS, Lyantonde SS, Kinuuka Seed, St Gonzaga SS

0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 7,620 Non Wage Rec't: 8,168 7.850 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 0 Total 7,850 Total 7,620 Total 8,168

Workt	olan	Outputs
,, 0		C 020 020 0

-	_			
		201	2012/13	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Sports Developme	ent services					
Non Standard Outputs:	district team of pimary school pupils participate in regional Music competitions in Masaka			district team of pimary school pupils participate in National athletics competitions		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	5,348	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

7a. Roads and Engineering

Function: Distric	t, Urban and	Communit	v Access Roads
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1. Higher LG Services

Output	Operation	of District	Roade	Office
Couldut:	Concramon	OI DISTRICT	ROAGS	CHICE

Non Standard Outputs:	Staff in technical services paid	Staff in technical services paid

2,000

salary at district headquarters salar

Electricity bills paid at district Roads well maintaained. headquarters Workplans and accoutabililities

Total

5,348

Total

2,000

prepared. District Buildings maintained at

district headquarters Motor vechiles serviced and

repaired. Water bills paid at district

headquarters. Bid documents prepared.

District motor vehicle deposit made. Environmental audits carried out.

Land valuation and surveying Monitoring and evaluation of works

carried out carried out.

Projects supervised and monitored

Total

Total	76,420	Total	54,602	Total	76,667	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	15,523	Non Wage Rec't:	19,571	Non Wage Rec't:	11,365	
Wage Rec't:	60,897	Wage Rec't:	35,030	Wage Rec't:	65,302	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed () () 15 (Removal of bottlenecks)

from CARs

Workplan Outputs

UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs: Routine road maintenance of 208.3

kms carried out on Kabula -Kinuuka - Kaliiro, Kasambya -Kitazigolokwa, Kalagala -Kabatema - Nakaseeta,

Nakinombe - Kyewanula - Buyanja, Nakinombe - Kabasegwa - Buyanja,

Kinuuka - Kamusenene -

Kinuuka - Kamusenene Kirindimura, Kasagama - Kibeija,
Kabutetera - Bugoobe - Kabingo,
Mpumudde - Buyaga - Kabingo,
Mpumudde - Rwamabara - Bwiha,
Kaliiro - Lugalama - Kyantoko Rwemikoma, Kinuuka Bwamuramira - Kanchebebe,
Kalambikirizo - Kicwamba Kabundabunda - Kakinga, Nsiika -

Kalyamenvu, Lwamayongo -Kategengera and Deziranta -

Kyabasiita - Kikasa roads

75 meters of culverts constructed on Katogo - Kabetemere - Kabasegwa road (4 lines of 20 meters), Mityekura - Kagaare road (1 line of 5 meters), Kinoni - Ndeeba (4 lines of 20 meters), Kacwampare - Kigando - Ntunduguru road (4 lines of 20 meters) and Katare road (2 lines of 10 meters)

Total	163,400	Total	186,880	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	163,400	Non Wage Rec't:	186,880	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

	Total	0	Total	0	Total	145,660
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	145,660
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:						
Length in Km of District roads routinely maintained	0		0 (N/A)		276 (Routine mainter 276km of district feed districtwide.)	
Length in Km of District roads periodically maintained	0		0 (N/A)		0	
No. of bridges maintained	()		()		276 (Routine mainter 276km of district roa	
Output: District Roads Mair	ntainence (URF)					

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Workplan Outputs	Wor	kplan	Outp	outs
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location	Outputs (Quantity, Description		
a. Roads and Eng	ineering			l.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	90,533
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	90,533
3. Capital Purchases						
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	Feeder roads maintena workshops facilitated a		I		Feeder roads maintena workshops facilitated at district headquarter	and operated
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	44,790	Non Wage Rec't:	0	Non Wage Rec't:	44,790
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,790	Total	0	Total	44,790
Output: Rural roads constru	ction and rehabilitation					
Length in Km. of rural roads rehabilitated	0		0 (NA)		0	
Length in Km. of rural roads constructed	10 (10 kms on Nakinon Kabasegwa - Buyanja i constructed in Biwolob Lyantonde Sub County	oad o Parish	0 (NA)		11 ()	
Non Standard Outputs:	Construction activities and supervised on Nak Kabasegwa - Buyanja i Biwolobo parish in Lya County	inombe - oad in				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	74,938	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	74,938	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Workplan Outputs

		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pland United (Quantity, De and Location)	
. Water						
Non Standard Outputs:	8 National consultation DWD & MFPED	s made at			8 National consultation DWD & MFPED	ons made at
	-ONE staff paid salaries for 12 month at DHQRs	and wage	es		-ONE staff paid salari for12 month at DHQR	
	4DWSCC Meetings held HQRs	d at Dist.			4DWSCC Meetings he HQRs	eld at Dist.
	16 Supervision & Moni Visits Carried out	toring				
	Fuel & lubricants procu HDRs,	red at Dist				
	Assorted stationary and Runing procured	Office				
	2 No printers,1No Com All for Water Office	puters				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	17,457	Domestic Dev't	22,473	Domestic Dev't	26,512
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,457	Total	22,473	Total	26,512
Output: Supervision, monito	oring and coordination					
No. of sources tested for water quality	0		0 (NA)		0 (Nil)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		0 (NA)		0 (Nil)	
No. of supervision visits during and after construction	4 (Four construction sup during and after carried		04 (Four supervision vi ongoing and completed were made in the whole	projects	4 (12 month Bank Chaconstruction supervisi regural data collection	on visit
No. of water points tested for quality	O		0 (NA)		4 (Construction supergoing projects, and insidata collection .Banka	spections and
No. of District Water Supply and Sanitation Coordination Meetings	0		02 (02 District Water S Sanitation Coordination held at District headqua water boardroom)	n meeting	4 (4 DWSSC AT at the Head Quarters at Water room.)	
Non Standard Outputs:					Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	9,784	Domestic Dev't	14,370	Domestic Dev't	8,708
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,784	Total	14,370	Total	8,708
Output: Support for O&M		ation				
No. of water points rehabilitated	0		0 (NA)		04 (Water quality surv Water testing, reagent procurement of Boreh box.)	s and

Workplan Outputs

	2011/12				2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
b. Water						
% of rural water point sources functional (Gravity Flow Scheme)	0		0 (NA)		0	
No. of public sanitation sites rehabilitated	0		0 (NA)		()	
% of rural water point sources functional (Shallow Wells)	0		0 (NA)		0	
No. of water pump mechanics, scheme attendants and caretakers trained Non Standard Outputs:	0		0 (NA)		0	
Non Standard Outputs.	W D It.	0	W D	0	W D //.	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,508
	Donor Dev't	0	Donesiic Dev't	0	Domesiic Dev't	0,508
	Total	0	Total	0	Total	8,508
Output: Promotion of Comm				U	101111	0,500
No. of water user committees formed.	12 (12 water user committee	es	0 (NA)		54 (54 water user comformed)	mittees
No. of water and Sanitation promotional events undertaken	assessment.)		quarterly meeting held at a headquarters in water boar and 01 training workshop private contractors held at headquarters)	district rd room for	20No Sensitising critic requirements, 44No estqablishing an WUCs, 1NO private sector me 30 No post constructio 10No baseline survey, 2No sanitation week, 1No hud pump mecha 1No drama show, 10No radio programm, 1No hand washing, 1No study tour, 12 No Internet subscription	eal d training of eeting, on, nics training e, ption, 1No n)
No. Of Water User Committee members trained	108 (108 water user commit members trained district wid		0 (NA)		270 (270 water user comembers trained distri	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01 (01 advocacy activity on promoting water and sanitati carried out)	ion	0 (NA)		0 (N/A)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40 (40 private sector stakeho trained in preventive mainte hygiene and sanitation at dis headquarters)	nance,	0 (NA)		32 (32 private sector si trained in preventive n hygiene and sanitation headquarters)	naintenance,

Workpl	lan (Outn	uts
11011101		Julp	

			2011	1/12		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)		
7b. Water								
Non Standard	Outputs:	Baseline survey for sani Training of extention workers, Training of con representatives in CLTS Orientation of teachers a school Hygiene and San Follow up school Hygie improvement, Training sector(mason), Radio act Drama shows.	nmunity ,VHT'S, & pupils in itation, ne, Home private			N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	20,807	Domestic Dev't	20,807	Domestic Dev't	24,748	

Donor Dev't

Total

20,807

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

One water and sanitation week event held to the best model village that will be chosen after assessment.

Total

20,807

Donor Dev't

Baseline survey for sanitation, Training of extention workers, Training of community representatives in CLTS, VHT'S, Orientation of teachers & pupils in school Hygiene and Sanitation, Follow up school Hygiene, Home improvement, Training private sector(mason), Radio activities, Drama shows. Household sanitation and hyiene situation analysis- Initial & Follow up baseline survey. Home improvementbcampaigns, sanitation week activities, Radio talk shows and enforcement.

Donor Dev't

Total

24,748

Total	21,000	Total	18,925	Total	21,000	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	21,000	Non Wage Rec't:	18,925	Non Wage Rec't:	21,000	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

^{3.} Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

2times Vehicle/M/cyle tryer replacement and 4times fuel and Lubricants and general servicing (Quaterly)

O & M the Vehicle once per Quarter,

Fuel Lubricants 1No vehicle & 2No m/cycles 3,200,000/=@ Qtr 4,080,000/=

General service of M/ vehicle once/month = Stationary and Off. Running 9,740,000/= 10byscles 30,000,000.O & M the Vehicle 2 per Quarter ,Fuel Lubricants 1No vehicle & 2No m/cycles 4,500,000/=@ Qtr 18,000,000/=

- General service of M/ vehicle once/month x

250,000/= 3,000,000/=

General service of 2No M/cycles

twice/month x 220,000/= 2,640,000/=

-Generator Fuel & servicing

12month x 80ltrs

Workplan Outputs

		201	1/12		2012/13	
UShs Thousan	, ,	Outputs (Quantity, Description		outs by	Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water				•		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	42,281	Domestic Dev't	41,863	Domestic Dev't	33,849
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,281	Total	41,863	Total	33,849
Output: Office and IT Equ	ipment (including Softwa	re)				
Non Standard Outputs:	Procurement of ONE C two printes made at D water sector offices.				12 month Compound/ cleaning, 5 day per we Assoted stationery wo	eek break tea
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,684
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,684

Output: Other Capital

Workplan Outputs

UShs Thousand Approved Budget, Planned Expenditure and Outputs by Outputs (Quantity, Description and Location) Expenditure, Description and Location)

2011/12

Approved Budget, Planned Outputs by end June (Quantity, Description and Location)

Outputs (Quantity, Description and Location)

2012/13

7b. Water

Non Standard Outputs:

13No HDPE Tanks of 10m3 8No FCT of 10m3, 41No FC Tanks of 6m3, and retention of 2010/2011

KinuukaS/C

Kyempiri - Bwamulamira10m3

FCT tank

Nakasozi - Wabusana10m3 FCT

tank

Lugalama - Wabusana6m3 FCT tank Lwetamo - Wabusana6m3 FCT tank Gayaza - Nakasozi6m3 FCT tank Nkoote - Wabusana6m3 FCT tank

Kyenshama - BwamulamiraToilet Bwamulamira10 No 6m3 FCT tank Lyantonde rural S/C

H/C kabayanda -kyewanura 10m3

HDPE tank Kirowooza mukokoma10m3 FCT

tank

Mweyogeraze kalagala6m3 FCT tank

Kakibande biwolobo6m3 FCT tank Lwamawungu kyewanula6m3 FCT

Lussana Katovu6m3 FCT tank Kanvunkide Kalagala6m3 FCT tank Kyabazala kirowooza6m3 FCT tank Kakuuto BiwoloboNew borehole Kitaziogolokwa katovuNew borehole

Kyakakala katovuBorehole repair Kyewanula-Kyewanula10m3 FCT tank

Kyabuza-Kirowoza10m3 FCT tank Kalagala -Kalagala20m3 FCT tank Kalagala kalagalaBorehole repair MppumuddeS/C

Buyanga-Kanyegaramire6m3 ferro cement tank 2no

Namiwunda-Lyakajula6m3 Ferrocement tank

Bikokora D-

MpumuddeRehabilitation of Bore hole

Kemunyu-Nsika6m3 Ferro- cement tank

Buyaga T/C-Buyaga10m3 ferro cement tank

Nsiika-Nsika T/CB.H rehabilitation Kabundabuda-Lyakajula6m3 Ferro-

cement tank

Kirebe B - Nsiika

Mpumudde-Mpumudde6m3 Ferr

Bulunga-Mpumudde6m3 Ferro-

cement tank

Kicwamba T/C-Lyakajula10m3

ferro cement tank

Bweragaju-LyakijulaNew borehole

Kaliiro S/C

3 No HDPE Tanks of 10m3 at kitabo, Nakasozi & Binikira. 41No FC Tanks of 6m3, 12No FCT of 10m3, Kaliiro,Mpumudde, Kasgama, Lyanyone R & Kinuuka S/C. 3

shallow wells at Kaliiro S/C. valley dam at Kasagama, Decommisioning of old projects at at sites not

assessed.

And retention of 2011/2012

Workplan Outputs

 <u> </u>			
	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
			1

7b. Water

lusosi-Kaliiro [mr, Ssali's home]6m3 ferro cement tank Kyakalazire-KabatemaShallow well Rwentondo T/C-Kyakuterekera10m3 ferro cement tank Kiyinda cathoric church10m3 ferro cement tank Kanoni-KabatemaShallow well Twafada-KiyindaShallow well KenyereRE KabatemaV.Dam Byonge Nakaseta20m3 FCT tank Kabatema-Kabatema H/C10m3 HDPE tank Kabatema-Kasambya [Ssendare's home6m3 ferro cement tank Makukulu-Kyakutereker [Mzee Tugwa]6m3 ferro cement tank Kyakuterekera-Nakisaja [mr, twaili]6m3 ferro cement tank Kabatema-Bulunga [mr, Kalamuzi 6m3 ferro cement tank Kyakuterekera-Kakubebe [Nabimanya Eria]6m3 ferro cement tank Kasagama S/C Kabutetera katebe6m3 FCT tank Muzaire A Buyanja6m3 FCT tank Kalagala katebe6m3 FCT tank Rwomubu Buyanja10m3 FCT tank Ndigito t/c buyanja10m3FCT tank Kirindimra kisalwokoBore hole Rehabilitation Kagara kagaraNew Bore hole Kasagama T/C kisaluwoko6m3 FCT tank

Total	125,609	Total	115,900	Total	113,248
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	125,609	Domestic Dev't	115,900	Domestic Dev't	113,248
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Construction of pu	blic latrines in RGCs					
No. of public latrines in RGCs and public places Non Standard Outputs:	()		0 (NA)		01 (At Nsiika RGC ir S/C)	n Mpumudde
Non Standard Outputs.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	14,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised Kaliiro sub county)

03 (03 shallow wells constructed in 03 (03 shallow wells constructed at 3 (3No Shallow wells at Kaliiro) Kyaryandemu in Kaliiro Sub County, Nakasetta in Mpumudde

Workpl	lan Outputs	
, , or 11b	un Surpus	•

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Water							
pump)				Sub County and Kabe Lyantonde Sub County			
Non Standard	Outputs:	NIL		_,	,		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev'	13,800	Domestic Dev't	26,898	Domestic Dev't	13,800
		Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
		Total	13,800	Total	26,898	Total	13,800
Output: Bore	hole drilling an	d rehabilitation					
No. of deep b drilled (hand motorised)	pump,	2 (02 boreholes dril and Kaliiro Trading		a 02 (02 bore holes drill Lyakajura in Lyakajur Mpumudde sub count in Kaliiro Parish in Ka county) 0 (NA)	a parish in y and Kaliiro	2 (Deep Borehole dril and Mpumudde 0 BI rehabilitation at at loc assessed and decommold sources)	H cations not ye
rehabilitated	1.0	NI/A				NI/A	
Non Standard	Outputs:	N/A				N/A	
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev'	· · · · · · · · · · · · · · · · · · ·	Domestic Dev't	75,373	Domestic Dev't	95,358
		Donor Dev't Total		Donor Dev't Total	75,373	Donor Dev't Total	0 95,358
Output: Cons	truction of dam		07,030	10141	75,575	Totat	93,330
No. of dams c		01 (One dam constr		01 (One dam construc y) Kalagala village in Ka in Lyantonde sub cour	lagala parish	2 (Valley tank constru 30,000m3 at Kasagan in Mpumudde sub co	na and Nsiika
Non Standard	Outputs:	NIL					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev'	56,883	Domestic Dev't	50,620	Domestic Dev't	92,764
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	56,883	Total	50,620	Total	92,764
	Water Supply	and Sanitation					
1. Higher LG		f unhan watan facilit	los				
		f urban water facilit	ies	0.014)			
No. of new co	ing schemes	0 (N/A)		0 (NA)		()	
Non Standard	Outputs:	Funds transifered to Urban Council	Lyantonde				
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	*	Non Wage Rec't:	18,843	Non Wage Rec't:	0
		Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't		Donor Dev't	0	Donor Dev't	0
		Total	20,052	Total	18,843	Total	0

Function: Natural Resources Management

1. Higher LG Services

Workp	lan	Outp	uts

•	_			
		201	1/12	2012/13
USh	s Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

	Shs Thousand	Outputs (Quantity, Des and Location)	cription	end June (Quantity, Description and Locat	ion)	Outputs (Quantity, De and Location)	escription
Natural H	Resourc	es					
Output: District	Natural Res	ource Management					
Non Standard O	utputs:	salaries for three staff pa district headquarters	id at			three staff paid salarie	es
		four monitoring visits on Environmental compliar projects undertaken in si subcounties ie kaliiro, m kinuuka, kasagama, Lya rural and town council	ice in ix ipumudde,				
		Wage Rec't:	32,091	Wage Rec't:	20,685	Wage Rec't:	75,402
		Non Wage Rec't:	7,120	Non Wage Rec't:	2,717	Non Wage Rec't:	7,714
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	39,211	Total	23,402	Total	83,116
Output: Tree Pla	_						
Number of peopl and Women) par in tree planting d	ticipating	planting days in Lyanton Lyantonde T.C, Kinuuka	300 (300 people participated in tree 0 (N/A) () planting days in Lyantonde S/C, Lyantonde T.C, Kinuuka S/C, Mpumudde S/C, Kasagama S/C and Kaliiro S/C)				
Area (Ha) of trees established (planted and surviving)		180 (180 Ha of trees pla Lyantonde S/C(90), Kali (30), Lyantonde T.C (30 Mpumudde (10), Kasaga Kinuuka (10))	iiro S/C	0 (Supported one school 2HA of a well stocked Kalagala parish under Planting Sub Compone Supported Town Councavenue planting.	woodlot ir Tree ent.		
				Identified beating up as Private Natural Forest in Parish)		o	
Non Standard O	utputs:	12 public meetings					
		2well stocked plantation	demos				
		1 school supported					
		1 town council supporte	d				
		1 forest reserve enriched	l				
		1 seed stand established					
		1office operated					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	34,040	Domestic Dev't	7,454	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	34,040	Total	7,454	Total	0

compliancesurveys/inspections undertaken

(carrying out a five year forest development plan for the district)

Workpla	in Outputs
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		201			2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es						
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,000	
Output: Community Trainin	g in Wetland manageme	nt					
No. of Water Shed Management Committees formulated	6 (six wetland committee inj all subcounties)	ees formed	1 (one wetland committ carried out combining k kinuuka sub counties)		6 (Six watershed mana committee formed and lower local governmen	l trained in si	
Non Standard Outputs:	One training workshop shed management for the stakeholders held at dist	ne district			One training workshop shed management for stakeholders held at di	the district	
	Assorted stationery procured at district headquarters				Assorted stationery predistrict headquarters	ocured at	
	One Digtal camera proc district headquarters	eured at			One Digtal camera prodistrict headquarters	ocured at	
	One laptop computer pr district headquarters	rocured at			One laptop computer place district headquarters	procured at	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,887	Non Wage Rec't:	3,819	Non Wage Rec't:	1,008	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,887	Total	3,819	Total	1,008	
Output: River Bank and Wet	tland Restoration						
Area (Ha) of Wetlands demarcated and restored	0		0 (N/A)		()		
No. of Wetland Action Plans and regulations developed	0		0 (N/A)		6 (six ation plans form sub counties)	ned for the si	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,479	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4.436.4.35	Total	0	Total	0	Total	2,479	
Output: Monitoring and Eva		u Complia					
No. of monitoring and compliance surveys undertaken	0		0 (N/A)		8 (six monitoring visit out,enforcement of reg environmental protect management)	gulations of	
Non Standard Outputs:	N/A						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,400	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,400	

Workplan Outputs

2011/12 2012/13

UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

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

No. of new land disputes settled within FY

8 (8 land disputes settled)

0 (NA)

(funds to be spent on sustainable Land Management activities)

Non Standard Outputs:

07 land management committees formed in six LGGs and one HLG

28 parish land management committees formed in 28 parishes that make Lyantonde District

168 members of land mangement committees at parish level trained at district headquarters in sustainable

land mangement

42 members of sub county and district land management committees trained at district headquarters

Four supervision and monitoring

visists in six LLGs

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 30,000 Domestic Dev't 33,794 Domestic Dev't 26,000 Donor Dev't Donor Dev't 0 Donor Dev't 0 30,000 **Total** 33,794 **Total** 26,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

01 staff paid salary at district

heasdquarters

01 staff paid fuel imprest at district

headquarters

286 litres of fuel procured at district

at headquarters

Assorted stationery procured at

Assorted stationery p dsitrict headquarters

02 motor cycles repaired and serviced at district headquarters.

Community Development activities implemented District wide

Bank charges paid.

01 staff paid salary at district

heasdquarters

01 staff paid fuel imprest at district

headquarters

Fuel procured at district at

headquarters

Assorted stationery procured at

dsitrict headquarters

02 motor cycles repaired and serviced at district headquarters.

Community Development activities implemented District wide

Bank charges paid.

Wage Rec't: Wage Rec't: Wage Rec't: 38,014 25,148 6,768 Non Wage Rec't: 2,490 Non Wage Rec't: 1,207 Non Wage Rec't: 3,161 Domestic Dev't 0 Domestic Dev't 3,444 Domestic Dev't 0

Workplai	n Outputs
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			2011		2012/13			
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)		
).	Community Base	ed Services						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	27,638	Total	11,419	Total	41,175	
	Output: Probation and Welfa	are Support						
	No. of children settled Non Standard Outputs:	() Fuel procured.		0 (N/A)		2 (Abandoned children District settled.) Fuel procured.	n in the	
	Non Standard Outputs.	ruei procureu.				ruei procurea.		
		Allowances paid				Allowances paid		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	600	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	600	
	Output: Community Develop	ment Services (HLG)						
	No. of Active Community Development Workers	O		6 (six active community development officers)		1 (One community dev worker at District leve office requirements)		
	Non Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	170	Non Wage Rec't:	480	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Output: Adult Learning	Total	0	Total	170	Total	480	
	No. FAL Learners Trained Non Standard Outputs:	360 (360 functional adu trained in five sub count Mpumudde, Kaliiro, Kir Kasagama and Lyantono One Income Generating	ies of nuuka, le)	90 (90 adult classes train Kaliiro, Mpumudde, Lya Sub-county, Kasagama a Lyantonde Town council	le, Lyantonde in Mpumudde, 60 Kinuuka gama and Kasagama, 60 Lyantonde s			
		FAL learners supported				materials procured		
		Assorted stationery and materials procured	learning			Proficiencey tests adm		
		Proficiencey tests admin	istered			FAL learners monitore supervised	a and	
		FAL learners monitored supervised	and			Motorcycle maintained	i	
		Motorcycle maintained				Allowances paid	A- M-CLCD	
		Allowances paid				FAL reports submitted	to MoGLSD	
		FAL reports submitted						
					0	Wage Rec't:	0	
		Wage Rec't:	0	Wage Rec't:	U	wage nec i.	U	
		Wage Rec't: Non Wage Rec't:	0 6,718	Wage Rec't: Non Wage Rec't:	6,149	Non Wage Rec't:	5,398	
		Non Wage Rec't:	6,718	Non Wage Rec't:	6,149	Non Wage Rec't:	5,398	

Workplan	Outputs
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		2011/12							
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)				
Community Base	ed Services								
Output: Gender Mainstream	ning								
Non Standard Outputs:	LLG of Kaliiro, Lyantonde s/c, Kinuuka, Mpumudde, Kasagama and Lyantonde TC sensitised on Gender mainstreaming issue				Gender information dis to Kaliiro s/c	sseminated			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	51	Non Wage Rec't:	0	Non Wage Rec't:	50			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	51	Total	0	Total	50			
Output: Support to Youth C	ouncils								
No. of Youth councils supported	01 (01 Youth council su the district headquarters		01 (one district youth co supported at district lev- convene meetings.)		01 (01 Youth council supported at the district headquarters)				
Non Standard Outputs:	One senstisation worksh HIV/AIDs at Mpumudde	-	1		N/A				
	Youth chairperson facilitated.								
	Youth executive committee meeting and council held.								
	Youth group trained in IGAs								
	Stationery procured								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	2,680	Non Wage Rec't:	2,690	Non Wage Rec't:	2,135			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	2,680	Total	2,690	Total	2,135			
Output: Support to Disabled	•								
No. of assisted aids supplied to disabled and elderly community	diasabilty supported in s counties i.e. Lyantonde Council, Mpumudde, Ka			oported in rities.)	its 2 (2 PWD groups supp establish income gener in the District.)				
Non Standard Outputs:	PWD projects Monitored & Evaluated in the three subcounties of Kalliiro, Mpumudde and				Monitoring PWD estab				
	Lyantonde subcounties				Building capacity of be PWD fund	enefivciery			

Wage Rec't:

 $Non\ Wage\ Rec't:$

Domestic Dev't

Donor Dev't

0

0

0

13,271

Conducting PWD meetings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0 11,019

0

0

Capacity of PWD groups built in Kaliiro, Mpumudde and Lyantonde

Special grant committee meetings held at the district headquarters

Wage Rec't: 0

13,760

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

sub counties

Workplan Outputs	Work	plan	Outp	uts
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	UShs Thousand Outputs (Quantity, Description and Location)			Expenditure and Outpend June (Quantity, Description and Locat	Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Commi	ınity Base	ed Services					
	•	Total	13,760	Total	13,271	Total	11,019
Output: Repr	rentation on Wo	men's Councils					
No. of women councils supported Non Standard Outputs:		01 (01 district women council supported at district headquarters) Chairperson women council facilitated		01 (one district women council supported at district headquarters)		1 (01 Women council supported at the district headquarters) Meetings Celebrations (Women Day)	
	Two Women executive meetings conducted.	committee					
		One women council me the district headquarter	-	ıt			
		National women's day	celebbrated				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,680	Non Wage Rec't:	5,674	Non Wage Rec't:	2,138
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,680	Total	5,674	Total	2,138
2. Lower Lev	el Services						
		ment Services for LLGs	s (LLS)				
Non Standard		Six LLG staff faciliteted to carryou gender mainstreaming in the six lower local governments of Mpumudde, Lyantonde Town Council, Kinuuka, Kasagama, Kaliiro and Lyantonde				Six CDOs from all the LLGs; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to cary out community developmen activities	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,682	Non Wage Rec't:	1,299	Non Wage Rec't:	891
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,682	Total	1,299	Total	891
0. Plann	ing						
	Government Pla	anning Services					
1. Higher LG							
		District Planning Office					
Non Standard Outputs:	District Planning unit staff paid salary			District Planning Unit staff paid Salary			
	Four quarterly accountabilty reports and documents produced and distributed.		S		Four quarterly Accountabilty Reports and Documents produce and distributed.		
	Six LLGS Mentored i.e TC, Kaliiro, Mpumudd Kasagama, Kinuuka an Sub counties	le,			Planning Coordination	n	
		Planning coordinated in and departments.	n all LLGs				
		Wage Rec't:	12,222	Wage Rec't:	0	Wage Rec't:	26,427

2011/12

2012/13

Wo	rkp	lan (Outp	outs
	_			

	2011/12			2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputend June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)	
). Planning						
	Domestic Dev't	2,708	Domestic Dev't	3,077	Domestic Dev't	1,100
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,154	Total	6,103	Total	30,065
Output: District Planning						
No of minutes of Council meetings with relevant resolutions	06 (06 sets of Council meetings with relevant resolutions recorded atmeetings with relevant resolutions district headquarters) 8 (8 sets of minutes of Council atmeetings with relevant resolutions recorded at district headquarters)		district headquarters)			
No of Minutes of TPC meetings	Committee meetings recorded at Committee meetings recorded for		12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)			
No of qualified staff in the Unit	02 (Unit staffed with 02 staff at district headqua		0 (No recruitment done))	01 (One Staff Recruite Headquarters)	d at District
Non Standard Outputs:	Planning activities coor District internal assessr six LLGs and one HLG	nent done i	1		Planning activities coo District Development I District Internal Assess	Plan reviewed sment done in
	One laptop Computer p	urchased			six LLGs and one HLC District Budget Confe	
	04 quarterly accountable made and submitted at	, ,			and BFP produced	rence done
	headquarters				Mentoring and Hands done to 6 LLgs in Kali	
	quarterly rep[orts done distributed	and			Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, r	na S/C, tonde S/C
	Planning activities cord	linated			and submitted at distri- headquarters	
					Funds transffered to si governments i.e. Mpur Kaliiro, Kasagama, Ly council, kinuuka and I Sub county	nudde, antondeTowi
					Planning activities corr Output Budgeting tool reports and Budget for produced accordingly.	- Form B
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	400	Non Wage Rec't:	606	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,300
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	400	Total	606	Total	2,800
Output: Statistical data colle Non Standard Outputs:	ction District Annual Statistic	cal Abstrac	t.		District Annual Statist	ical Abstract
•	2011produced and LoC	GICs update	d		for FY 2012 produced.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	400	Non Wage Rec't:	400	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	800
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		1/12 Expenditure and Outp end June (Quantity, Description and Locati		2012/13 Approved Budget, Pla Outputs (Quantity, Des and Location)	
0. Planning				'		
Output: Project Formulation	l					
Non Standard Outputs:	District Budget FrameWork Conference held at District Headquarters				Proposals for funding of sector Gaps written and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,550	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	1,550	Total	1,000
Output: Development Planni	ng					
Non Standard Outputs:	School furniture procured and delivered to schools 05 banana tisue culture multiplication gardens established in five LLG's i.e. Kaliiro, Kinuuka, Lyantonde, Mpumudde and Kasagama 05 Cassava multiplication gardens established in five LLG's i.e. Kaliiro, Kinuuka, Lyantonde, Mpumudde and Kasagama Retention on Kikasa - Kabatema road and school furniture paid at district headquarters		,		LGDSDP Grant Co-Fi 5,596,000 Retention on school fu at district headquarters School furniture procu delivered to schools, 3 Latrine constructed at Health CII in Lyakajur Mpumudde S/C, Catt Ground constructed at Kyemamba Market in Parish- Mpumudde S/C pit constructed at Lyak Center II in Lyakajura Mpumudde S/C. Copmletion Administr at district headquarters data bank equiped witl	rniture paid at 800 red and stance Pit Lyakajura a Parish- le Holding at Kyemamba C, Placenta ajura Health Parish -
	01 district tree nursery	bed re-			establishment of distric	

01 laptop computer for and modem for administration procured at district headquarters

established at district headquarters

0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 5,282 Non Wage Rec't: 0 Domestic Dev't 45,293 Domestic Dev't 38,485 Domestic Dev't 50,827 Donor Dev't Donor Dev't 0 Donor Dev't 0 Total45,293 Total 43,767 Total50,827

Output: Management Infomration Systems

Non Standard Outputs: Internet Services connected,

Logics updated in all sector programes at the district Hqs.

nursery bed

Logics Plus updated Internet Serviced

Computers serviced and soft wares purchased and installed.

Filing Cabinets Procured. Documentation done.

Data Bank established - Data collected , Storaed and Updated

Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:400Non Wage Rec't:650Non Wage Rec't:2,151

W	or	kp]	lan	O	ut	p	uts

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, Do and Location)	get, Planned atity, Description	
). Planning							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	400	Total	650	Total	2,651	
Output: Operational Plann	ing						
Non Standard Outputs:	Office Equipment well	mantained			Office Tools and Equantained	uipment well	
	accountability done,				Stationery purchased		
	reports produced and dis	stributed			Stationery purchased		
	office equipment well m	antained,			Accountabilty of fund Coordination of all se ministries done,		
	Data updated. Data well stored and Documented.						
	Computers serviced						
	Stationery purchased						
	Accountabilty of funds of	done in tin	ne				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	1,210	Non Wage Rec't:	0	
	Domestic Dev't	2,708	Domestic Dev't	2,304	Domestic Dev't	3,600	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,708	Total	3,514	Total	3,600	
Output: Monitoring and Ev	aluation of Sector plans						
Non Standard Outputs:	District Projects and promonitored,	grammes			District Projects and monitored in six LLG		
	Monitoring reports disci	ıssed.			Monitoring reports prodiscussed in TPC and District Hqs.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	2,708	Domestic Dev't	3,505	Domestic Dev't	1,533	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,708	Total	3,505	Total	1,533	
2. Lower Level Services							
Output: Multi sectoral Trans Non Standard Outputs:	nsfers to Lower Local Gov	ernments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	101,782	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total						

11. Internal Audit

Workplan Outputs

UShs Tho	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outend June (Quantity, Description and Local		Approved Budget, I Outputs (Quantity, I and Location)	
l 1. Internal Au	dit					
Function: Internal Audit	Services					
1. Higher LG Services						
Output: Management	of Internal Audit Office					
Non Standard Outputs:	4 quarterly internal at	idit reports			4 quarterly internal a	audit reports
	10 value for money at out	udits carried			10 value for money out	audits carried
	Salary for staff in Inte paid at District Head				Salary for staff in In paid at District Head	
	Wage Rec't:	16,619	Wage Rec't:	7,552	Wage Rec't:	21,626
	Non Wage Rec't:	6,000	Non Wage Rec't:	2,250	Non Wage Rec't:	9,408
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,619	Total	9,802	Total	31,034
Quaterly Internal Audit Reports	reports produced and relevant authorities)	submitted to	audit report was preparations submitted to relevant		first month of the qualit reports product submitted to relevan	ed and
No. of Internal Departn Audits	4 (4 Internal Audit repart and submitted to relevant authorities)		d 04 (04 Internal Audit prepared and submitte authorities)		(4 Internal Audit repart and submitted to release authorities)	
Non Standard Outputs:	04 value for money at out in five Lower Loc Governments and at of headquarters in various	al listrict	t		04 value for money out in five Lower Lo Governments and at headquarters in vario	cal district
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	760	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	760	Total	2,000
		2 445 024	Wage Rec't:	3,129,352	Wage Rec't:	4,164,450
	Wage Rec't:	3,445,034				
	Wage Rec't: Non Wage Rec't:	1,380,245	Non Wage Rec't:	1,455,257	Non Wage Rec't:	1,624,739
	O .	1,380,245 1,630,159	o .	1,575,889	Non Wage Rec't: Domestic Dev't	1,701,862
	Non Wage Rec't:	1,380,245	Non Wage Rec't:		_	

2011/12

2012/13

Workpl	an Details
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Planned Outputs (Description :	and	Planned Expenditure By Item	
Location) and Activities		U	Shs Thousand
1a. Administration			
Function: District and Urban Ac	dministration		
1. Higher LG Services			
Output: Operation of the Admi	inistration Department		
Non Standard Outputs:	Salaries for both technical and political leaders paid at district heaquarters	••	254,387
	•	Allowances	8,706
	Political leaders gratuity paid at district headquarters	Advertising and Public Relations	3,000
	-	Workshops and Seminars	100
	District projects and programmes coordinated in six LLG's i.e. Lyantondo	Welfare and Entertainment Printing, Stationery, Photocopying and	2,000
	T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	Printing, Stationery, Photocopying and Binding	2,600
		Small Office Equipment	100
	Distrcit Sector programmes coordinated at district headquarters	Bank Charges and other Bank related costs	503
	coordinated at district headquarters	Telecommunications	94
	District vehicles serviced and	Postage and Courier	100
	mantained at district headquarters	Information and Communications Technology	100
		Consultancy Services- Short-term	2,500
	LLG ex-gratia paid at district headquarters	Travel Inland	100
	neurquireers	Fuel, Lubricants and Oils	18,500
	Assorted stationery procured at district headquarters	Maintenance - Vehicles	3,000
	Fuel and lubricants procured at distric	Maintenance Machinery, Equipment and	200
	headquarters.	Incapacity, death benefits and and funeral	500
	Recruiting and posting staff a dfistrict headquarters	expenses	
	Staff identity cards procured at district headquarters	ı	
	Legal representation of council carried out		
	National and local functions conducted		
	Fuel and lubricants procured at distric headquarters	ı	
	Department vehicles mainained at district headquarters		
		Wage Rec'	y. 251207
		wage kec Non Wage Rec'	
		Non wage kec Domestic Dev	
		Domestic Dev Donor Dev	
		Donor Dev Tot e	
Output: Human Resource Man	agement	100	470,490
		General Staff Salaries	28,538
		Allowances	400
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and	1,000
		Binding	100
		Small Office Equipment	100

Travel Inland

6,541

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
1a. Administration			
Non Standard Outputs:	District payroll well updated and managed at district headqaurters	Fuel, Lubricants and Oils	2,400
	Human Resource Management staff paid salary at district headquarters		
	Vacant posts submitted and filled at district headquarters.		
	Assorted stationery procured at district headquarters		
	Fuel and lubricants procured at district headquarters		
	Staff performance carried out to all district employees.		
	Staff welfare maintained at district headquarters		
	Paychange reports prepared and submitted monthly		
		Wage Rec'	t: 28,538
		Non Wage Rec'	t: 10,941
		Domestic Dev	0
		Donor Dev	't 0
		Tota	ıl 39,479
Output: Capacity Building for H	LG		
No. (and type) of capacity	4 (05 Capacity Building sessions	Allowances	7,616
building sessions	undertaken at district headquarters)	Staff Training	6,622
undertaken Availability and	0	Printing, Stationery, Photocopying and Binding	2,060
implementation of LG capacity building policy		Bank Charges and other Bank related costs	450
and plan		Consultancy Services- Short-term	10,801
		Fuel, Lubricants and Oils	5,667

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
1 11 11	

1a. Administration

02 staff trained in career development courses.ie Nikurungi Molly to undertake a post graduate in public administration and management and Magezi Christopher to under take a post graduate in project planning and management at Uganda Management Institute

01 workshop on gender mainstreaming / training conducted at salama shield foundation

01 workshop on environment management in local governments conducted at salama shield foundation

01 induction workshop for new staff carried out at district headquarters

01 performance improvement work shop for district council carried out at district headquarters

Capacity building activities cordinated at both lower local government and higher local government

01 capacity building plan rolled at district headquarters

Bank charges paid at district headquarters

Total	33,215
Donor Dev't	0
Domestic Dev't	33,215
Non Wage Rec't:	0
Wage Rec't:	0

Output: Assets and Facilities Management

No. of monitoring visits	,
conducted	

O

Allowances

4,720

No. of monitoring reports generated Non Standard Outputs:

District property safeguarded at district headquarters

03 security personnel facilitated at district headquarters

Board of survey conducted at district headquarters

 Wage Rec't:
 0

 Non Wage Rec't:
 4,720

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 4,720

Output: Procurement Services

General Staff Salaries	19,002
Allowances	400
Printing, Stationery, Photocopying and	800
Binding	

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
la. Administration				
Non Standard Outputs:	02 staff in procurment paid salaries	Small Office Equipment		100
	Contract advertisement carried out	Travel Inland		100
	Contract auvertisement carried out	Fuel, Lubricants and Oils		3,100
	Assorted stationery procured at district headquarters			
	Fuel and lubrucants procured at district headquarters			
			Wage Rec't:	19,002
			Non Wage Rec't:	4,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	23,502
2. Lower Level Services				
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		232,766
			Wage Rec't:	120,378
			Non Wage Rec't:	112,388
			Domestic Dev't	0
			Donor Dev't	0
			Total	232,766

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	: Thousand
		Wage Rec't:	422,305
		Non Wage Rec't:	174,652
		Domestic Dev't	33,215
		Donor Dev't	0
		Total	630,172

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
2. Finance			OSHS	monsum
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services	,(
Output: LG Financial Managen	ent services			
Date for submitting the	15/7/2013 (Annual performance report	Gratuity Payments		500
Annual Performance Report	submitted by 15/7/2013)	Welfare and Entertainment		300
Non Standard Outputs:	Salaries for staff paid by 30th day of every month at district headquarters	Printing, Stationery, Photocopying and Binding		2,000
	•	Small Office Equipment		100
	Assorted stationery procured at district	Bad Debts		20,000
	headquarters	Bank Charges and other Bank related costs		834
	Departmental motor vehicle services	Telecommunications		50
	and maintained at district headquarter	Travel Inland		202
	Computers serviced and maintained at	Fuel, Lubricants and Oils		16,136
Fuel procured and paid at district	Maintenance - Vehicles		500	
	General Staff Salaries		83,189	
	headquarters	Allowances		1,500
	Activities for departments coordinated and consultations with line ministries done .	Pension for General Civil Service		100
	Construction of generator house at district headquarters			
	Funds transferred to six lower local governments in respect of local service tax			
			Wage Rec't:	83,189
		Non	Wage Rec't:	42,222
		De	omestic Dev't	0
			Donor Dev't	0
			Total	125,411
Output: Revenue Management a	and Collection Services			
Value of LG service tax 11000 (shs11,000,000 from local	Allowances		500	
collection	government service tax collected at district headquarters and distributed to the respective lower local governments)	Printing, Stationery, Photocopying and Binding		500
		Travel Inland		500
Value of Hotel Tax Collected	0 (This is not applicable to rural sub counties)	Fuel, Lubricants and Oils		1,000

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
2. Finance				
Value of Other Local Revenue Collections	105141000 (shs 105,141,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)			
Non Standard Outputs:	Local revenue mobilization meetings held in six lower local governments			
	Revenue enhancement plan produced a distrct headquarters			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,500 0 0
			Total	2,500
Output: Budgeting and Planni				
Date of Approval of the Annual Workplan to the Council	30/8/12 (On 30/8/12 annual workplan approved by Council at the District Headquarters)	Allowances Printing, Stationery, Photocopying and Binding		2,300 2,200
Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Draft annual budget and annual workplan presented before council by 30/06/2013)	Travel Inland Fuel, Lubricants and Oils		1,300 700
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			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	6,500 0
			Donor Dev't	0
			Total	6,500
Output: LG Expenditure man				
Non Standard Outputs:	12 Monthly Financial reports produced and submitted to relevant authorities.	Allowances Printing, Stationery, Photocopying and Binding		5,522 5,224
04 quarterly financial performance reports produced and submitted to relevant offices	General Supply of Goods and Services		6,000	
	Assorted stationery procured at district headquarters			
	Gratuity / pensions paid at district headquarters			
	04 quarterly moniring activities carried out in the six lower local governments			
	04 quarterly accountability reports produced and submitted to relevant offices			
	Creditors paid at district headquarters			

Wage Rec't:

0

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Location) and Activities			UShs T	Thousand
2. Finance				
			Non Wage Rec't:	16,746
			Domestic Dev't	0
			Donor Dev't	0
			Total	16,746
Output: LG Accounting Service	es			
Date for submitting annual	30/09/13 (On 30/09/12 annual local	Allowances		2,500
LG final accounts to Auditor General	government final accounts submitted to Auditor General)	Printing, Stationery, Photocopying and Binding		8,500
Non Standard Outputs: Financial statements prepared and submitted to office of Auditor Genera	Financial statements prepared and submitted to office of Auditor General	Fuel, Lubricants and Oils		2,000
			Wage Rec't:	0
			Non Wage Rec't:	13,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,000
2. Lower Level Services				
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		11,001
			Wage Rec't:	0
			Non Wage Rec't:	11,001
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,001

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	83,189
		Non Wage Rec't:	91,969
		Domestic Dev't	0
		Donor Dev't	0
		Total	175,158

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

3. Statutory Bodies			
Function: Local Statutory Boo	lies		
1. Higher LG Services			
Output: LG Council Adminst	tration services		
Non Standard Outputs:	06 council meetings held at district	General Staff Salaries	41,648
	headquarters	Allowances	46,395
	One District development plan	Gratuity Payments	8 640

•	Allowances	46,395
One District development plan	Gratuity Payments	8,640
approved at district headquarters	Computer Supplies and IT Services	600
One Revenue Enhancement Plan	Welfare and Entertainment	5,000
approved at district headquarters	Printing, Stationery, Photocopying and Binding	700
One District Budget approved by council at district headquarters	Small Office Equipment	100
	Travel Inland	38,320
One district capacity buidling plan approved at district headquarters	Fuel, Lubricants and Oils	8,360

Assorted stationery procured at district headquarters

Fuel and lubricants procured at district headquarters

Gratuity for speaker, deputy speaker and sub county chsirpersons paid at district headquarters

Salary for the speaker, deputy speaker and sub county chairpersons paid at district headquarters

LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters

Total	149,763
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	108,115
wage Rec't:	41,648

Output: LG procurement management services

Allowances	4,400
Printing, Stationery, Photocopying and	500
Binding Travel Inland	400

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
3. Statutory Bodies				
Non Standard Outputs:	Hold 08 contracts committee meetings at district headquarters			
	Assorted stationery procured at distric headquarters			
	Fuel and lubricants procured at distric headquarters			
	Bid evaluation meetings held at district headquarters			
	04 quarterly contracts committee reports produced at district headquarters			
			Wage Rec't:	0
			Non Wage Rec't:	5,300
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,300
Output: LG staff recruitment se	ervices			
Non Standard Outputs:	24 DSC meetings held at district headquarters	General Staff Salaries Allowances		36,023 22,890
	80 staff confirmed at district	Advertising and Public Relations		1,800
	headquarters 40 staff appointed at district	Printing, Stationery, Photocopying and Binding		1,500
	headquarters	Travel Inland		800
	20 staff promoted at district headquarters	Fuel, Lubricants and Oils		2,400
	Assorted stationery procured at distric headquarters			
	Fuel and lubricants procured at distric headquarters			
	04 quarterly reports produced and submitted to relevant authorities			
	Salary for chairperson DSC at paid at district headquarters			
			Wage Rec't:	36,023
			Non Wage Rec't:	29,390
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Land management :	corvicos		Total	65,413
No. of Land board meetings	board meetings 06 (06 Land Board meetings held at district headquarters)	Allowances		6,460
No. of land applications		Printing, Stationery, Photocopying and Binding		576
(registration, renewal, lease extensions) cleared	district headquarters)	Fuel, Lubricants and Oils		1,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	housand	
. S	Statutory Bodies				
	Non Standard Outputs:	06 board meetings held at district headquarters			
		08 field inspection visitsi.e. Mpumudde Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council			
		04 quarterly reports prepared and submitted at district headquarters			
		Assorted stationery procured at district headquarters			
		Fuel and lubricants procured at district headquarters			
		Allowances for 05 board members paid			
				Wage Rec't:	
				Non Wage Rec't:	8,03
				Domestic Dev't Donor Dev't	
				Donor Dev t Total	8,03
utp	out: LG Financial Accountal	bility		101111	0,0.
N	No. of LG PAC reports	4 (4 Local Government Public Accounts	Allowances		12,7
	liscussed by Council	Committee reports discussed by counci			8
N	No.of Auditor Generals	80 (Review Auditor General's report	Binding		
queries reviewed per LG		for Lyantonde District and Town	Travel Inland		8
	Council for FY 2010/11 and Chief Internal Audit reports for FY 2010/11)	Fuel, Lubricants and Oils		9	
Non Standard Outputs:	Non Standard Outputs:	Plan to discuss 4 reports by council at district headquarters			
		Hold 12 PAC meetings at district headquarters			
		Porcure assorted stationery at district headquarters			
		Procure fuel and lubricants at district headquarters			
		Produce and submit PAC reports			
				Wage Rec't:	
				Non Wage Rec't:	15,25
				Domestic Dev't Donor Dev't	
				Total	15,2
)utp	out: LG Political and executi	ive oversight			-,
			General Staff Salaries		54,0
			Allowances		2,4
			Gratuity Payments		16,2
			Small Office Equipment		1
			Telecommunications		
			Fuel, Lubricants and Oils		25,4
			Maintenance - Vehicles		3,0
			Donations		1,0

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

3. Statutory Bodies

Non Standard Outputs:

Salary for five members of district executive committee paid salary for 12 months at district headquarters.

Hold 12 meetings at district

headquarters

Cordinate activties of non governmental organizations in six LLG's

Monitor the implementaion of government and council projects in six LLG's

Pay gratutites for members of district executive at district headquarters

Procure fuel and lubricants at district

headquarters

Repair and maintain equipments and tools at district headquarters

Pay development pledges at district

headquarters

Wage Rec't: 54,000 Non Wage Rec't: 48,150 Domestic Dev't 0 Donor Dev't 0 102,150 **Total**

8,500

Output: Standing Committees Services

Non Standard Outputs:

18 standing committee meetings held at Allowances

district headquarters

Discuss 12 monthly financial reports at

district headquarters

Discuss 06 departmental progressive reports at district headquarters

> Wage Rec't: Non Wage Rec't: 8,500 Domestic Dev't 0 0 Donor Dev't Total8,500

Workp	lan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	131,671
		Non Wage Rec't:	222,747
		Domestic Dev't	0
		Donor Dev't	0
		Total	354,418

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
1 Dung des ations and Marshating	

Function: Agricultural Advisory	Services		
1. Higher LG Services			
Output: Agri-business Develop	ment and Linkages with the Market		
Non Standard Outputs:	Build capacities of at least 2 HLFOs in	Allowances	500
	agribusiness and Market Linkage.	Special Meals and Drinks	257
	Support a maximum of 2 Higher level	General Supply of Goods and Services	4,000
	farmer organisation to come up with fundable proposals.	Fuel, Lubricants and Oils	300
	Connect electricity to Kaliiro Coffee Huller		
		Wage Rec't	. 0
		Non Wage Rec't	. 0
		Domestic Dev'	t 5,057
		Donor Dev'	t 0
		Total	5,057
Output: Technology Promotion	and Farmer Advisory Services		
No. of technologies distributed by farmer type	0	Contract Staff Salaries (Incl. Casuals, Temporary)	26,520
Non Standard Outputs:	exercises 1 per quarter, 12 monthly staff meetings, maintain 1 vehicle, pay salary, NSSF and gratuity to DNC and 6 SNCs for 12 months, carry out 4 financial audits, 4 technical audits, attend 2 secretariat planning meetings in Kampala, attend 2 regional workshops, hold 2 semi-annual reviews and train 12 Agricultural Advisory Service Providers. All	Allowances	29,612
		Social Security Contributions (NSSF)	2,952
		Gratuity Payments	6,000
		Computer Supplies and IT Services	1,102
		Printing, Stationery, Photocopying and Binding	2,024
		Bank Charges and other Bank related costs	711
		Information and Communications Technology	5,022
	activities to be carried out at District level.	General Supply of Goods and Services	545
		Insurances	2,032
		Fuel, Lubricants and Oils	10,975
		Maintenance - Vehicles	8,468
		Wage Rec't.	. 0
		Non Wage Rec't.	. 0
		Domestic Dev'	95,962
		Donor Dev'	t 0
		Tota	95,962

Output: LLG Advisory Services (LLS)

457,049 06 (06 functional Sub County farmer NAADS No. of functional Sub forums 01 at each sub county) County Farmer Forums

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

4. Production and Marketing

No. of farmer advisory demonstration workshops 796 (796 farmers having mini demonstrations, i.e 58 farmers in Lyantonde TC.142 farmers in Kasagama, 142 farmers in Kaliiro, 142 farmers in Lvantonde SC, 226 in Mpumudde and 86 farmers in Kinuuka

Sub-county.)

No. of farmers accessing advisory services

7960 (7960 farmers directly accessing advisory services. .i.e 580 farmers in Lyantonde TC, 1420 farmers in Kasagama, 1420 farmers in Kaliiro, 1420 farmers in Lyantonde SC, 2260 in Mpumudde and 860 farmers in Kinuuka Sub-county.)

No. of farmers receiving Agriculture inputs

796 (796 farmers receiving in puts directly.i.e 58 farmers in Lyantonde TC, 142 farmers in Kasagama, 142 farmers in Kaliiro, 142 farmers in Lyantonde SC, 226 in Mpumudde and 86 farmers in Kinuuka Sub-county.)

Non Standard Outputs:

Procure inputs for 2800 food security farmers, Procure inputs to 168 Market oriented farmers, pay professional fees to the 12 contracted sub county extension workers, facilitate sub-county NAADS office operations, support farmer managed procurements and program monitorings and reviews.

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 457,049 Donor Dev't Total 457,049

> > Total

7,111

137,283

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

24 supervision field trips conducted, 1 General Staff Salaries Non Standard Outputs: computer set & accessories maintained. salaries for 6 staff for 12 months paid,

assorted stationery procured, 3 motorcycles repaired & maintained, submission of 4 quarterly reports to Ministry of Agriculture Animal

internet bundles paid for 12 months.

118.720 Allowances 4,566 Computer Supplies and IT Services 1,239 Printing, Stationery, Photocopying and 2,697 Industry & Fisheries, Monthly 1500MF Bank Charges and other Bank related costs 850

> Maintenance - Vehicles 2.100 Wage Rec't: 118,720 Non Wage Rec't: 18.563 Domestic Dev't 0 Donor Dev't

Output: Crop disease control and marketing

0 (N/A) No. of Plant marketing Allowances 3.946 facilities constructed Fuel, Lubricants and Oils 2,554

Fuel, Lubricants and Oils

Banana Bacterial Wilt Diseases spread Non Standard Outputs:

controlled, Crop statistical data

collected.

William Details	Work	plan D	Details
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lanned Outputs (Description a ocation) and Activities	iiiu	Planned Expenditure By Item	UShs T	housand
Production and I	Marketino		021111	
1 Tounction and 1	nui kettitg		Wage Rec't:	
			Non Wage Rec't:	6,50
			Domestic Dev't	0,50
			Donor Dev't	
			Total	6,50
utput: Livestock Health and M	Marketing			-,
No. of livestock vaccinated	46000 (20000 cattle vaccinated againast	Allowances		3,05
	Foot & Mouth Disease, 20000 Chickens vaccinated against Newcastle Disease,	Advertising and Public Relations		22
	vaccinated against Newcastle Disease, 500 dogs & 100 cats vccinated against			60
	Rabies district-wide.)	Medical and Agricultural supplies		2,20
	_	Fuel, Lubricants and Oils		3,92
No of livestock by types using dips constructed	0	ruei, Lubricanis ana Otis		3,92
No. of livestock by type undertaken in the slaughter	0			
slabs				
Non Standard Outputs:	Livetock statistacal data collected district-wide, Cattle crush at			
	Kyemamba Livestock Market,			
	Mpumudde Sub-county constructed,			
	Inverter and 2 batteries at District Veterinary Office procured & installed			
	Animal diseases survellance conducted			
	district-wide, Animal Movement Check			
	Pointed Instituted, Livestock markets, animal slaughter sites, veterinary in-			
	put stores supervised district-wide, 12			
	monthly electricity bills paid.			
			Wage Rec't:	
			Non Wage Rec't:	10,00
			Domestic Dev't	10,00
			Domestic Dev't	
unction: District Commercial S	Services		Total	10,00
Higher LG Services				
utput: Trade Development an	d Promotion Services			
No of awareness radio	0 (NIL)	Allowances		10
shows participated in		Printing, Stationery, Photocopying and		
No. of trade sensitisation	01 (01 trade sensitization meeting organized and held at district	Binding		
meetings organised at the district/Municipal Council	headquarters)	Fuel, Lubricants and Oils		20
No of businesses inspected	50 (50 businesses inspected for			
for compliance to the law	compliance to the law district wide)			
No of businesses issued with trade licenses	100 (100 businesses issued with trade licenses at district headquarters)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	35
			Domestic Dev't	
			Donor Dev't	
			Donor Dev i	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
Production and I	Marketing			
No of awareneness radio shows participated in	0 ()	Allowances		100
No of businesses assited in business registration process	10 (10 businesses assisted in businesses registration process at district headquarters)	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils		100
No. of enterprises linked to UNBS for product quality and standards	10 (10 enterprises linked to UNBS for product quality and standards)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	250
			Domestic Dev't	C
			Donor Dev't	0
0 4 4 M 1 4 T 1 1 4 G 1 T			Total	250
Output: Market Linkage Servio				
No. of market information	02 (02 market information reports disseminated at district headquarters)	Allowances		300
reports desserminated disseminated at district headquarters)	Printing, Stationery, Photocopying and		20	
No. of producers or	02 (02 producer groups linked to	Binding Fuel, Lubricants and Oils		30
producer groups linked to market internationally through UEPB	market internationally through UEPB i.e. animal products like milk)	Maintenance - Vehicles		100
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	900
			Domestic Dev't	(
			Donor Dev't	0
2 4 4 G 4 3 M 1 W			Total	900
Output: Cooperatives Mobilisa	tion and Outreach Services			
No. of cooperatives	10 (10 cooperatives assisted in registration district wide)	Allowances		400
assisted in registration No. of cooperative groups	10 (10 cooperative groups mobilized for registration district wide)	Printing, Stationery, Photocopying and Binding		100
mobilised for registration	80 (80 Cooperative societies and groups	Fuel, Lubricants and Oils		400
No of cooperative groups supervised	monitored & supervised district wide)	Maintenance - Vehicles		100
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	: Thousand
		Wage Rec't:	118,720
		Non Wage Rec't:	37,563
		Domestic Dev't	558,068
		Donor Dev't	0
		Total	714,350

Workplan Details		
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
5. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Services		
	Allowances	32,706
	Computer Supplies and IT Services	311
	Printing, Stationery, Photocopying and	10,771

Allowances	32,706
Computer Supplies and IT Services	311
Printing, Stationery, Photocopying and	10,771
Binding	
District PHC wage	1,086,592
General Supply of Goods and Services	14,375
Fuel, Lubricants and Oils	14,500
Maintenance - Vehicles	7,342
Donations	254,880

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

Non Standard Outputs:

(a) Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Subcounty,Kasagama H/CIII-Kasagama Sub-county. Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde subcounty(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish), Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish). Kabatema H/CII-Kaliiro Parish (Kabatema parish) , Katovu H/CII-Lyantonde Rural (Katovu parish), Kyakuterekera H/CII-Kaliiro Subcounty (Kyakuterekera), Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish),Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish),Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish,Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish), Kalagala H/CII-Lyantonde Rural(Kalagala parish),Namutamba H/CII-Kasagama subcounty(Katebe parish)

monthly & quartely basis in all 18 H/units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII, Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekera H/CII, Kiyinda H/CII, Kyemamba H/CII, Kyenshama H/CII, Siwolobo H/CII, Kalagala H/CII, Namutamba H/CII)

(b) 4 Support supervision vists done on

-(c)

Primary Health care outreaches like immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcouties as scheduled. i.e. Lyantonde Town council ,Lyantonde Rural Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county, Kiliiro Sub-

(d) Public relations improved

(e) Staffs &

patients welfare improved

(f)12 Planning

& management meetings held

(i) Buildings,

Workplan Details

Planned Outputs (Description and Planned Expenditure By Item Location) and Activities UShs Thousand

5. Health

Furniture, Equipments, Bicycles, machines, Generators, Vehicles & motorcycles mantained in Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Subcounty,

Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Subcounty, inuuka H/CIII- Kinuuka Subcounty.

Lyakajura H/CII- Mpumudde subcounty(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish),Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish) Kabatema H/CII-Kaliiro Parish (Kabatema parish)

(j) Pubilicity & effective communication done

(k) Salaries paid

in time to all staff

(I) National & International days celebrated etc

> Wage Rec't: 1,086,592 Non Wage Rec't: 80,005 Domestic Dev't 0 Donor Dev't 254,880 Total 1,421,477

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

5000 (5000 in-patients attended to at Lyantonde Hospital in Kaliiro Ward

Lyantonde TC)

Transfers to other gov't units(current)

130,257

%age of approved posts filled with trained health workers

Number of total outpatients that visited the District/ General Hospital(s).

65~(65% of approved posts filled with

trained health workers)

69828 (69828 outpatients attend at Lyantonde Hospital)

No. and proportion of deliveries in the District/General hospitals 3491 (3491deliveries conducted at Lyantonde Hospital in Lyantonde Town

Council)

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

5. Health

Non Standard Outputs:

Medical Tools purchased.

Beddings, Beds and Furniture procured, Land compensated, -staff welfare improved. . Electricity and Water Bills paid. Firewood and other Utlities for patients procured, Hospital

buildings,fumigated,

Workshops, seminars nd meetings Hospital Management held,

Committee Facilitated, -Printing of stationery procured,

Sundries & Uniforms procured, Unclaimed bodies dispossed off.Food stuffs for needy patients purchased. Fuel and Lubricants procured, **Buildings and Compound Mantained,** Fance constructed at Lyantonde Hospital Staff Houses repaired at

Lyantonde Hospital, Hospital Squarter compeseted, Plumbing done

> Wage Rec't: 0 Non Wage Rec't: 130,257 Domestic Dev't 0 Donor Dev't 130,257 Total

> > 16,644

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility

No. and proportion of deliveries conducted in NGO hospitals facilities. Number of inpatients that visited the NGO hospital facility

Non Standard Outputs:

12000 (12000 outpatients attended at Lyantonde muslim and St Elizabeth

Kijjukizo.)

850 (850 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)

2000 (2000 patients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukize)

Suplementary drugs, medical equipments & sandries procured and delivered to Lyantonde Muslim and

St.Elizabeth Kijjukizo

Allowances paid to health workers at Lyantonde Muslim and St.Elizabeth

Kijjukizo Health

Centres

Outreaches for Immunisation, HCT, PMTCT, Health Education, Home visiting, Reproductive Health, Malaria Conducted in 4 sub-counties i.e Lyantonde TC, Lyantonde Rural, Mpumudde and Kasagama.

Transfers to other gov't units(current)

Wage Rec't: 0 Non Wage Rec't: 16,644 Domestic Dev't 0 Donor Dev't 0 Total 16,644

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a

2 (2 stance pit latrine constructed at Lyakajura HCII, 4 stance Pit latrine constructed at Lyantonde Hospital)

Transfers to other gov't units(current)

17,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
,			UShs '	Thousand
5. Health				
village				
No. of villages which have	0			
been declared Open Deafecation Free(ODF)				
Non Standard Outputs:				
-			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	17,000
			Donor Dev't	0
			Total	17,000
3. Capital Purchases				
Output: Buildings & Other Str	uctures (Administrative)			
Non Standard Outputs:	(a)Partial construction of fence at	Non-Residential Buildings		7,000
•	Lyantonde Hospital	Land		7,000
	b) Compesation of squarter at Lyantonde Hospital			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	14,000
			Donor Dev't	0
			Total	14,000
Output: Healthcentre construc	tion and rehabilitation			
No of healthcentres rehabilitated	0	Non-Residential Buildings		121,257
No of healthcentres constructed	3 (Construction of Kiyinda HCII, Kiyinda Parish in Kaliiro sub-			
constructed	county,			
	construction of Kasagama HCIII OPD in Kisaluwoko parish Kasagama Sub-			
	county,			
	Construction of Katovu HCII in Katovu parish Lyantonde Rural sub-county)			
Non Standard Outputs:	_,,			
^			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	121,257
			Donor Dev't	0
			Total	121,257

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	US		s Thousand
		Wage Rec't:	1,086,592
		Non Wage Rec't:	226,906
		Domestic Dev't	152,257
		Donor Dev't	254,880
		Total	1,720,636

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers

400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S,

10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S

P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuza P/S 17 in Lyantonde P/S,

13 in Kasambya P/S, 12 in Kasaana

P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in Lyakajula P/S

11 in Nakaseeta P/S)

No. of teachers paid salaries

400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S

10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S,11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S

7 in Kitazigolokwa C.U P/S 12 in Kyabbuuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana

P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S

11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in Lyakajula P/S

11 in Nakaseeta P/S)

Non Standard Outputs:

Primary Teachers' Salaries

1,540,376

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,540,376

128,708

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in

grade one

200 (200 students passed in grade one $\it Transfers\ to\ other\ gov't\ units(current)$ i.e.Ronald Ruta 60, Buyanja 1, Katovu

2, Kaliiro 10

Nsiika 1, Nakisajja 2, Lyantonde 10,

Kyabbuuza 7, Lugala 2

Kinuuka 10, Kitazigolokwa CU1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1 Kalagala -8, Kasambya 9,

Kiyinda 6, Kasagama 7, Kasaana 2,

Mpumudde 5, Lyakajula 5

Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School

10

No. of pupils enrolled in

UPE

18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317,

Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156,

Namutamba 458

Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo

308,

Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161,

Rwamabara 153.)

No. of student drop-outs

50 (20 from Kyemmamba, 15 from

Biwolobo, 10 from Buyanja 5 from

Kabatema.)

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

No. of pupils sitting PLE

1179 (1400 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S,20 in Nakasoz P/S, 25 in Kitazigolokwa RC P/S 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S,19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuuza P/S 63 in Lyantonde P/S,

63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana B/S 31 in Mayamyddo

P/S,31 in Mpumudde
14 in Nsiika, 26 in Buyaga P/S
32 in Kalyamenvu P/S,17 in
Kyemmamba P/S,35 in Lyakajula P/S
22 in Nakaseeta P/S, 21 in Gengwe, 10
in Lyantonde Public, 69 in Ronald
Ruta, 23 in Lyantonde Model, 31 in
Kasagama Modern, 7 in Lyantonde
Parents, 15 in St Francis, 12 in

Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preperatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 128,708

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 128,708

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 (N/A

Non-Residential Buildings

248,701

No. of classrooms constructed in UPE

6 (Construction of classroms i.e. 4 at Buyanja Primary School, 2 at Lugala Primary School, 4 at Kyenshama primary school and 2 at Nakaseeta

primary school)

Non Standard Outputs: N/A

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 248,701

 Donor Dev't
 0

 Total
 248,701

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

15 (Construction of 15 VIP Pit latrine Non-Residential Buildings i.e. 5 at Kyenshama P/S, 5 at

49,800

Kyakakala P/S and 5 at Mpumudde P/S)

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of latrine stances rehabilitated Non Standard Outputs:	0			
Non Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	49,800
			Donor Dev't	0
-			Total	49,800
Output: Provision of furniture	to primary schools			
No. of primary schools receiving furniture	4 (72 at Buyanja, 36 at Lugala, 72 at Kyenshama, 20 at Lwentondo)	Furniture and Fixtures		22,200
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	22,200
			Total	22,200
Function: Secondary Education			1000	22,200
1. Higher LG Services				
Output: Secondary Teaching Se	ervices			
No. of teaching and non teaching staff paid	89 (28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde SS)	Secondary Teachers' Salaries		490,134
No. of students passing O level	450 (74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde SS, 26 ir Ian College)			
No. of students sitting O level	450 (74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde SS, 26 ir Ian Colleg)			
Non Standard Outputs:				
			Wage Rec't:	490,134
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't Total	0 490,134
2. Lower Level Services			101111	470,134
Output: Secondary Capitation((USE)(LLS)			
No. of students enrolled in USE	2481 (582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	Transfers to other gov't units(current)		350,840
Non Standard Outputs:	2353 Students under the USE where 500 are in Kaliiro Comprehensinve, 26- are in Kinuuka Seed, 806 are in St Gonzaga SS, 430 are in Lyantonde SS, 133 are in Mpumudde SS and 108 are in Kasagama SS			
			Wage Rec't:	0
			Non Wage Rec't:	350,840
			Domestic Dev't	0
			Donor Dev't	0

Workplan Details	Work	plan l	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

F & FI & 0.0	17 ·		Total	350,840
Function: Education & Sports	Management and Inspection			
1. Higher LG Services Output: Education Manageme	ont Conviges			
Output: Education Manageme	ent Services			
Non Standard Outputs:	salaries for DEO, SEO and Inspector paid,	General Staff Salaries		64,692
	plans and reports submitted to	Allowances		7,508
	Kampala offices, office stationery acquired for Office,	Printing, Stationery, Photocopying and Binding		10,405
	best perfoming 5 primary schools in 2011 academic year rewarded prizes,	Bank Charges and other Bank related co	osts	970
	follow up visits on inspection reports to	Telecommunications		150
	schools by DEO made, 7 School based functions and events	Travel Inland		3,310
	attended, 2011 mock examinations	Fuel, Lubricants and Oils		14,741
	marked	Maintenance - Vehicles		100
		Maintenance Other		100
		Donations		2,300
			Wage Rec't:	64,692
			Non Wage Rec't:	10,768
			Domestic Dev't	0
			Donor Dev't	28,816
			Total	104,276
Output: Monitoring and Super	rvision of Primary & secondary Educ	ation		
No. of primary schools	64 (Each School visited once a term i.e	Allowances		3,774
inspected in quarter	Kalama P/S, Kiyinda P/S, Lugala P/S,	Printing, Stationery, Photocopying and		3,774
	Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S,	Binding		444
	Makukuulu P/S, Kalambi P/S,	Small Office Equipment		150
Nabigoye P/S, Lwentondo, Kiteesa,Kibisi Lusozi, Kiyinda RC Kasagama P/S, Kabwanswa P/S,	Fuel, Lubricants and Oils		2,800	
		Maintenance - Vehicles		1,000
	Namutamba P/S,Kawungu P/S,			,
	Kinuuka, P/S, Nakasozi P/S, Kyenshama			
	Kitazigolokwa RC P/S			
	Buyanja P/S, Kyewanula			
	Kabetemere, Kalagala Biwolobo P/S, Kempega P/S			
	Kitazigolokwa C.U P/S, Kabasegwa,			
	Lwamawungu and Kyakakala Kyabbuuza P/S			
	Lyantonde P/S,			
	Kasambya P/S,Kasaana P/S,			
	Mpumudde in Nsiika, Buyaga P/S			
	Kalyamenvu P/S, Kyemmamba P/S,			
	Lyakajula P/S Nakaseeta P/S, Bikokola and			
	Rwamabara, Kalyamenvu Jesus Care,			
	Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation,			
	Ksagama Modern, Lyantonde Model,			
	St Paul's Lyantonde, Lyantonde			
	Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis,			
	Ronald Ruta, Gengwe, Olly and M, and Hope Junior)			
No. of tertiary institutions	2 (Kaliiro Techinical and Lyantonde			
inspected in quarter	Salaama Shield Foundation Vocational School)			

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

No. of secondary schools inspected in quarter

8 (St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)

No. of inspection reports provided to Council Non Standard Outputs:

6 (At District Hqters)

Wage Rec't:	0
Non Wage Rec't:	8,168
Domestic Dev't	0
Donor Dev't	0
Total	8,168
	2,000

Output: Sports Development services

district team of pimary school pupils Travel Inland participate in National athletics Non Standard Outputs:

competitions

Wage Rec't: 0 Non Wage Rec't: 2,000 0 Domestic Dev't Donor Dev't 0 Total 2,000

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
2000001) unu 1200 (1000	1100) 4114 1100		s Thousand
		Wage Rec't:	2,095,201
		Non Wage Rec't:	500,484
		Domestic Dev't	320,701
		Donor Dev't	28,816
		Total	2.945.202

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	riei -	ri i
,	in coning		UShs .	Thousand
7a. Roads and Eng				
Function: District, Urban and C	Community Access Roads			
1. Higher LG Services	2. 1. 0.00			
Output: Operation of District I	Roads Office			
Non Standard Outputs:	Staff in technical services paid salary	General Staff Salaries		65,302
	Roads well maintaained.	Allowances		2,000
	Workplans and accoutabililities	Workshops and Seminars		500
	prepared.	Printing, Stationery, Photocopying and Binding		1,000
	Motor vechiles serviced and repaired.	Electricity		2,000
	Bid documents prepared.	Water		2,000
	Environmental audits carried out.	Insurances		100
		Fuel, Lubricants and Oils		2,000
Monitoring and evaluation of works carried out.	Maintenance - Civil		2,100	
	Maintenance - Vehicles		1,360	
			Wage Rec't:	65,302
			Non Wage Rec't:	11,365
			Domestic Dev't	0
			Donor Dev't	0
			Total	76,667
2. Lower Level Services				
Output: District Roads Mainta	inence (URF)			
No. of bridges maintained	276 (Routine maintenance of 276km of district roads.)	Conditional transfers to Road Maintena	nce	145,660
Length in Km of District roads periodically maintained	0			
Length in Km of District roads routinely maintained	276 (Routine maintenance of 276km of district feeder roads, districtwide.)	•		
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	145,660
			Domestic Dev't	0
			Donor Dev't	C
0.4.4.14.4.4.4.			Total	145,660
Output: Multi sectoral Transfe	ers to Lower Local Governments			
Non Standard Outputs:		Conditional transfers to Road Maintena	nce	90,533

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

90,533

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

7a. Roads and Engineering

	-		Donor Dev't	0
3. Capital Purchases			Total	90,533
Output: Specialised Machiner	ry and Equipment			
Non Standard Outputs:	Feeder roads maintenance workshops facilitated and operated at district headquarters	Transport Equipment		44,790
			Wage Rec't:	0
			Non Wage Rec't:	44,790
			Domestic Dev't	0
			Donor Dev't	0
			Total	44,790

William Details	Work	plan D	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
b. Water			
Function: Rural Water Supply a	nd Sanitation		
. Higher LG Services			
Output: Operation of the Distri	ict Water Office		
Non Standard Outputs:	8 National consultations made at DWD & MFPED	Contract Staff Salaries (Incl. Casuals, Temporary)	3,840
	-ONE staff paid salaries and wages for 12 month at DHQRs	Allowances Workshops and Seminars	4,750 8,672
	4DWSCC Meetings held at Dist. HQRs	Printing, Stationery, Photocopying and Binding	1,150
		Travel Inland	1,865
		Fuel, Lubricants and Oils	6,235
		Wage Red	c't: 0
		Non Wage Red	c't: 0
		Domestic De	ev't 26,512
		Donor De	ev't 0
		To	tal 26,512
Output: Supervision, monitorin	ng and coordination		
No. of sources tested for water quality	0 (Nil)	Allowances Bank Charges and other Bank related costs	7,508 1,200
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	Ü	,
No. of supervision visits during and after construction	4 (12 month Bank Charges. construction supervision visit regural data collection.)		
No. of water points tested for quality	4 (Construction supervision of on going projects, and inspections and data collection .Banka charges)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSSC AT at the District Head Quarters at Water Board room.)		
Non Standard Outputs:	Nil		
		Wage Rec	e't: 0
		Non Wage Red	e't: 0
		Domestic De	ev't 8,708
		Donor De	ev't 0
		To	tal 8,708
Output: Support for O&M of d	istrict water and sanitation		
No. of water points rehabilitated	04 (Water quality surveillance (Water testing, reagents and procurement of Borehole Tools and box.)	Water	8,508
% of rural water point sources functional (Gravity Flow Scheme)	0		
No. of public sanitation sites rehabilitated	0		
% of rural water point sources functional (Shallow Wells)	0		

	nned Outputs (Description an cation) and Activities	d	Planned Expenditure By Item	UShs T	Thousand
7 <i>b</i> .	Water				
	No. of water pump mechanics, scheme attendants and caretakers trained Non Standard Outputs:	0			
				Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 8,508 0 8,508
Ou	tput: Promotion of Communit	y Based Management, Sanitation a	nd Hygiene		
	No. of water user committees formed.	54 (54 water user committees formed)	Allowances		24,748
	No. of water and Sanitation promotional events undertaken	01 (6No Advocacy meeting, 20No Sensitising critical requirements, 44No estqablishing and training of WUCs, 1NO private sector meeting, 30 No post construction, 10No baseline survey, 2No sanitation week, 1No hud pump mechanics training, 1No drama show, 10No radio programme, 1No hand washing, 1No study tour, 12 No Internet subscription, 1No Telephone subscription)			
	No. Of Water User Committee members trained	270 (270 water user committee members trained district wide)			
	No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)			
	No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32 (32 private sector stakeholders trained in preventive maintenance, hygiene and sanitation at district headquarters)			
	Non Standard Outputs:	N/A			
				Wage Rec't:	0
				Non Wage Rec't: Domestic Dev't	0
				Domestic Dev't Donor Dev't	24,748
			Total	24,748	
Ou	tput: Promotion of Sanitation	and Hygiene			,
	Non Standard Outputs:	Household sanitation and hyiene situation analysis- Initial & Follow up baseline survey. Home improvementbcampaigns, sanitation week activities, Radio talk shows and enforcement.	Allowances		21,000
		· · · · · · · · · · · · · · · · · · ·		Wage Rec't:	0
				Non Wage Rec't:	21,000

Workplan Details	Work	plan I	Details
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Planned Outputs (Descriptio Location) and Activities	n and	Planned Expenditure By Item UShs	Thousand
b. Water		UJIS	mousuna
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,000
3. Capital Purchases			<u>-</u>
Output: Vehicles & Other Tr	ansport Equipment		
Non Standard Outputs:	10byscles 30,000,000.O & M the Vehicle 2 per Quarter ,Fuel Lubricants 1No vehicle & 2No m/cycles 4,500,000/=@ Qtr 18,000,000/= - General service of M/ vehicle once/month x 250,000/= 3,000,000/= General service of 2No M/cycles twice/month x 220,000/= 2,640,000/= -Generator Fuel & servicing 12month x 80ltrs		33,84
		W. D.	0
		Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	22.940
		Dones it e Dev't	33,849
		Total	33,849
Output: Office and IT Equip	ment (including Software)		
Non Standard Outputs:	12 month Compound/Office cleaning, 5 day per week break tea, Assoted stationery work.	Other Structures	7,684
	•	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,684
		Donor Dev't	0
		Total	7,684
Output: Other Capital			
Non Standard Outputs:	3 No HDPE Tanks of 10m3 at kitabo, Nakasozi & Binikira. 41No FC Tanks of 6m3, 12No FCT of 10m3, Kaliiro,Mpumudde, Kasgama, Lyanyone R & Kinuuka S/C. 3 shallow wells at Kaliiro S/C. valley dam at Kasagama, Decommisioning of old projects at at sites not assessed. And retention of 2011/2012	Engineering and Design Studies and Plans for Capital Works	113,248
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	113,248
		Donor Dev't	0
	lic latrines in RGCs	Total	113,248
Output: Construction of pub			
Output: Construction of pub No. of public latrines in RGCs and public places Non Standard Outputs:		Engineering and Design Studies and Plans for Capital Works	14,000
RGCs and public places			14,000

Planned Outputs (Description and Location) and Activities Planned Expenditure By Item UShs Tho		Thousand	
b. Water			
		Domestic Dev't	14,000
		Donor Dev't	0
		Total	14,000
Output: Shallow well construc	ction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	3 (3No Shallow wells at Kaliiro)	Engineering and Design Studies and Plans for Capital Works	13,800
· · · · · · · · · · · · · · · · · · ·		Wage Rec't:	0
		Non Wage Rec't:	C
		Domestic Dev't	13,800
		Donor Dev't	(
		Total	13,800
Output: Borehole drilling and	rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep Borehole drilling at Kaliiro and Mpumudde 0 BH rehabilitation at locations not yet assessed and decommissioning of old sources)	Engineering and Design Studies and Plans for nat Capital Works	95,358
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	95,358
		Donor Dev't	(
D44 C44		Total	95,358
Output: Construction of dams			
No. of dams constructed	2 (Valley tank construction of 30,000 at Kasagama and Nsiika in Mpumu sub county)	0m: Engineering and Design Studies and Plans for dde Capital Works	92,76
Non Standard Outputs:			
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	92,76
		Donor Dev't	(
		Total	92,764

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	65,302
		Non Wage Rec't:	313,348
		Domestic Dev't	439,179
		Donor Dev't	0
		Total	817.829

Workplan Details			Donor Dev't Total	817,829
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
8. Natural Resourc	es			
Function: Natural Resources M	lanagement			
1. Higher LG Services Output: District Natural Reson	urce Management			
Non Standard Outputs:	three staff paid salaries	Travel Inland		280
		Fuel, Lubricants and Oils		2,400
		Maintenance Other		3,424
		General Staff Salaries		75,402
		Allowances		1,090
		Printing, Stationery, Photocopying and Binding		520
			Wage Rec't:	75,402
			Non Wage Rec't:	7,714
			Domestic Dev't	0
			Donor Dev't	0
			Total	83,116
Output: Forestry Regulation a	nd Inspection			
No. of monitoring and	(carrying out a five year forest	Allowances		2,000
compliance surveys/inspections	development plan for the district)	Workshops and Seminars		6,000
undertaken Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		2,000
Non Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000
Output: Community Training	in Wetland management			
No. of Water Shed Management Committees formulated	6 (Six watershed management committee formed and trained in six lower local governments)	Workshops and Seminars		1,008
Non Standard Outputs:	One training workshop on water shed management for the district stakeholders held at district			
	Assorted stationery procured at district headquarters			
	One Digtal camera procured at district headquarters			
	One laptop computer procured at district headquarters			
			Wage Rec't:	0
			Non Wage Rec't:	1,008

Workpla	ın Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IIShe 7	Thousand
. Natural Resour	CPS		Cons	ouounu
. Maiamai Resour			Domestic Dev't	C
			Donor Dev't	0
			Total	1,008
Output: River Bank and Wetl	and Restoration			
Area (Ha) of Wetlands demarcated and restored	0	Workshops and Seminars		2,479
No. of Wetland Action Plans and regulations developed	6 (six ation plans formed for the six s counties)	sub		
Non Standard Outputs:			Wage Rec't:	(
			Non Wage Rec't:	2,479
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,479
Output: Monitoring and Eval	uation of Environmental Complianc	ce		
No. of monitoring and compliance surveys undertaken	8 (six monitoring visits carrried out,enforcement of regulations of environmental protection and management)	Fuel, Lubricants and Oils		1,400
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	1,400
			Domestic Dev't Donor Dev't	0
			Total	1,400
Output: Land Management S	ervices (Surveying, Valuations, Tittl	ing and lease management)	10111	1,700
No. of new land disputes settled within FY Non Standard Outputs:	(funds to be spent on sustainable La Management activities)	nd Allowances		26,000
<u>r</u>			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	26,000
			Donor Dev't	0

Total

26,000

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
	1	Wage Rec't:	75,402
		Non Wage Rec't:	12,601
		Domestic Dev't	36,000
		Donor Dev't	0
		Total	124,003

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
O. Community Base	ed Services			
Function: Community Mobilisa	tion and Empowerment			
1. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	01 staff paid salary at district heasdquarters	General Staff Salaries Allowances		38,01- 36
	01 staff paid fuel imprest at district headquarters	Printing, Stationery, Photocopying and Binding		20
	Fuel procured at district at headquarters	Bank Charges and other Bank related co Fuel, Lubricants and Oils	sts	200 2,400
	Assorted stationery procured at dsitric headquarters	1		
	02 motor cycles repaired and serviced at district headquarters.			
	Community Development activities implemented District wide			
	Bank charges paid.			
			Wage Rec't:	38,014
			Non Wage Rec't:	3,16
			Domestic Dev't	(
			Donor Dev't	(
			Total	41,175
Output: Probation and Welfar	e Support			
No. of children settled	2 (Abandoned children in the District	Travel Inland		40
N. G. 1 10	settled.)	Allowances		20
Non Standard Outputs:	Fuel procured.			
	Allowances paid			
			Wage Rec't:	(
			Non Wage Rec't:	600
			Domestic Dev't	(
			Donor Dev't	(
Outnute Community Davidonm	ont Courings (III C)		Total	600
Output: Community Developm	, ,			
No. of Active Community Development Workers	1 (One community development worke at District level supported in office requirements)	1 Printing, Stationery, Photocopying and Binding		480
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	480
			Domestic Dev't	(

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

9. Community Based Services

. Community Dusc			Donor Dev't	0
			Total	480
Output: Adult Learning				
No. FAL Learners Trained Non Standard Outputs:	360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro) Assorted stationery and learning	Allowances Travel Inland		3,047 2,351
Tron Standard Sulputs	materials procured			
	Proficiencey tests administered			
	FAL learners monitored and supervise			
	Motorcycle maintained			
	Allowances paid			
	FAL reports submitted to MoGLSD			
			Wage Rec't:	0
			Non Wage Rec't:	5,398
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,398
Output: Gender Mainstreamin	g			
Non Standard Outputs:	Gender information disseminated to Kaliiro s/c	Travel Inland		50
			Wage Rec't:	0
			Non Wage Rec't:	50
			Domestic Dev't	0
			Donor Dev't	0
Output: Support to Youth Cou	neils		Total	50
		A 11		2 126
No. of Youth councils supported Non Standard Outputs:	01 (01 Youth council supported at the district headquarters) N/A	Attowances		2,135
Non Standard Outputs.	IVA		Wage Rec't:	0
			Non Wage Rec't:	2,135
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,135
Output: Support to Disabled an	nd the Elderly			
No. of assisted aids	2 (2 PWD groups supported to establish	Allowances		2,207
supplied to disabled and elderly community	income generating projects in the District.)	Classified Expenditure		8,612
Non Standard Outputs:	Monitoring PWD established prfojects	Travel Inland		200
	Building capacity of benefivciery PWI fund			
	Conducting PWD meetings			
			Wage Rec't:	0
			wage Kec i.	U

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

9. Community Bas	sed Services			
•			Domestic Dev't	0
			Donor Dev't	0
			Total	11,019
Output: Reprentation on Won	men's Councils			
No. of women councils supported	1 (01 Women council supported at the district headquarters)	Allowances		2,138
Non Standard Outputs:	Meetings Celebrations (Women Day)			
			Wage Rec't:	0
			Non Wage Rec't:	2,138
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,138
2. Lower Level Services				
Output: Community Developm	ment Services for LLGs (LLS)			
Non Standard Outputs:	Six CDOs from all the LLGs; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to cary out community development activities	Transfers to other gov't units(current)		891
			Wage Rec't:	0
			Non Wage Rec't:	891
			Domestic Dev't	0
			Donor Dev't	0
			Total	891

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	****	erri i
,		Wage Rec't:	Thousand 38,014
		Non Wage Rec't:	25,872
		Domestic Dev't	0
		Donor Dev't	0
		Total	63,886

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	District Planning Unit staff paid Salary	General Staff Salaries		26,427
	Four quarterly Accountabilty Reports	Allowances		360
	and Documents produced and	Computer Supplies and IT Services		200
	distributed.	Printing, Stationery, Photocopying and		540
	Planning Coordination	Binding		
		Travel Inland		100
		Fuel, Lubricants and Oils		2,438
			Wage Rec't:	26,427
			Non Wage Rec't:	2,538
			Domestic Dev't	1,100
			Donor Dev't	0
O to t D' t' t Di co' c			Total	30,065
Output: District Planning				
No of minutes of Council	6 (06 sets of Council meetings with relevant resolutions recorded at district	Allowances		540
meetings with relevant resolutions	headquarters)	Printing, Stationery, Photocopying and Binding		1,000
No of Minutes of TPC	12 (12 sets of Technical Planning Committee meetings recorded at	Consultancy Services- Short-term		700
meetings	district headquarters)	Fuel, Lubricants and Oils		560
No of qualified staff in the Unit	01 (One Staff Recruited at District Headquarters)			
Non Standard Outputs:	Planning activities coordinated District Development Plan reviewed. District Internal Assessment done in six LLGs and one HLG			
	District Budget Conference done and BFP produced			
	Mentoring and Hands on Support done to 6 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 at district headquarters			
	Funds transffered to six lower local governments i.e. Mpumudde, Kaliiro, Kasagama, LyantondeTown council, kinuuka and Lyantonde. Sub county			
	Planning activities cordinated Output Budgeting tool - Form B reports and Budget formulated and produced accordingly.			

Work	plan	Details
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShe T	housand
0. Planning			Obia 1	nousuna
ov 2 v			Wage Rec't:	(
			Non Wage Rec't:	500
			Domestic Dev't	2,300
			Donor Dev't	0
			Total	2,800
Output: Statistical data collection	on			
Non Standard Outputs:	District Annual Statistical Abstract for	Allowances		400
	FY 2012 produced.	Printing, Stationery, Photocopying and Binding		600
		Fuel, Lubricants and Oils		800
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	800
			Donor Dev't	0
Output: Project Formulation			Total	1,800
		A.11		466
Non Standard Outputs:	Proposals for funding different sector	Allowances Printing Stationery Photocomying and		460
	Gaps written and submitted.	Printing, Stationery, Photocopying and Binding		340
		Fuel, Lubricants and Oils		200
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	1 000
Output: Development Planning			Total	1,000
Non Standard Outputs:	LGDSDP Grant Co- Funded at	Small Office Equipment		9,000
Tion Standard Outputs.	5,596,000	General Supply of Goods and Services		41,827
	Retention on school furniture paid at district headquarters at 800 School furniture procured and delivered to schools ,3 stance Pit Latrine constructed at Lyakajura Health CII in Lyakajura Parish-Mpumudde S/C, Cattle Holding Ground constructed at at Kyemamba Market in Kyemamba Parish-Mpumudde S/C, Placenta pit constructed at Lyakajura Health Center II in Lyakajura Parish - Mpumudde S/C. Copmletion Administration Block at district headquarters	General Supply of Goods and Services		71,02
	data bank equiped with tools and re- establishment of district tree nursery bed			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	50,827
			Donor Dev't	0
Outnuts Moss (T. C	on Cristonia		Total	50,827
Output: Management Infomrati	on systems			
		Allowances		1,200

Workplan	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Non Standard Outputs:	Logics updated in all sector programes at the district Hqs.	Printing, Stationery, Photocopying and Binding		1,194
	Internet Serviced Computers serviced and soft wares purchased and installed.	Fuel, Lubricants and Oils		257
	Filing Cabinets Procured. Documentation done.			
	Data Bank established - Data collected Storaed and Updated			
			Wage Rec't:	0
			Non Wage Rec't:	2,151
			Domestic Dev't	500
			Donor Dev't	0
0.1.10.11.17			Total	2,651
Output: Operational Planning				
Non Standard Outputs:	Office Tools and Equipment well mantained	Allowances		600
		Printing, Stationery, Photocopying and Binding		1,100
	Stationery purchased	Travel Inland		500
	Accountability of funds done in time.	Fuel, Lubricants and Oils		1,200
	Coordination of all sectors and ministries done,	Maintenance - Vehicles		200
	,		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,600
			Donor Dev't	0
			Total	3,600
Output: Monitoring and Evalua	ation of Sector plans			
Non Standard Outputs:	District Projects and programmes	Allowances		400
	monitored in six LLGs ,	Printing, Stationery, Photocopying and		340
	Monitoring reports produced and discussed in TPC and DEC at District Hqs.	Binding Fuel, Lubricants and Oils		793
	•		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,533
			Donor Dev't	0
			Total	1,533
2. Lower Level Services				
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		Conditional transfers to the Local Government Development Programme (LGDP)		101,782
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	101,782
			Donor Dev't	0
			Total	101,782

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document and receivances		UShs	Thousand
		Wage Rec't:	26,427
	N	on Wage Rec't:	7,189
		Domestic Dev't	162,442
		Donor Dev't	0
		Total	196,058

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs ?	Thousand
11. Internal Audit				
Function: Internal Audit Service	?S			
1. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	4 quarterly internal audit reports	Printing, Stationery, Photocopying and Binding		1,492
	10 value for money audits carried out	Small Office Equipment		100
	Salary for staff in Internal Audit paid	General Staff Salaries		21,626
	at District Headquarters	Allowances		200
		Travel Inland		100
		Fuel, Lubricants and Oils		7,416
		Maintenance - Vehicles		100
			Wage Rec't:	21,626
			Non Wage Rec't:	9,408
			Domestic Dev't	0
			Donor Dev't	0
			Total	31,034
Output: Internal Audit				
Date of submitting	15/10 (On every 15th day of every first	Allowances		1,000
Quaterly Internal Audit Reports	month of the qurarter Internal Audit reports produced and submitted to relevant authorities)	Fuel, Lubricants and Oils		1,000
No. of Internal Department Audits	(4 Internal Audit reports prepared and submitted to relevant authorities)			
Non Standard Outputs:	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department			
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	21,626
		Non Wage Rec't:	11,408
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,034

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaliiro		LCIV: Kabula		325,681.24
Sector: Agriculture				77,694.00
LG Function: Agriculture	ıl Advisory Services			77,694.00
Lower Local Services				
Output: LLG Advisory S	ervices (LLS)			77,694.00
LCII: Kaliiro				
Kaliiro		Conditional Grant for NAADS	263329 NAADS	77,694.00
Lower Local Services				
Sector: Works and To	-			4,875.00
	ban and Community Access	Roads		4,875.00
Lower Local Services Output: Multi sectoral To LCII: Kyakuterekera	ransfers to Lower Local Go	vernments		4,875.00
Kaliiro funds for installation of culverts on Lwentondo - Kemunyu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,875.00
Lower Local Services				
Sector: Education				160,791.48
LG Function: Pre-Primar	y and Primary Education			82,032.48
Capital Purchases Output: Classroom const LCII: Kabatema	ruction and rehabilitation			41,450.17
Construction of 2 classrooms at Lugala P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	41,450.17
Output: Provision of furn LCII: Kabatema	niture to primary schools			3,750.00
Procurement and supply of school desks to Lugala		Conditional Grant to SFG	231006 Furniture and Fixtures	3,750.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kabatema	Services UPE (LLS)			36,832.31
Kabatema		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,807.24
Lugala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,104.21
LCII: Kaliiro				
Kaliiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.45
Kibisi Lusozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,054.45
LCII: Kasambya			•	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bamunaanika		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,530.98
Kalambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,600.05
LCII: Kiyinda				
Kiteesa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,154.59
Kiyinda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,314.85
Kalama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,943.95
Kiyinda RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,423.94
LCII: Kyakuterekera				
Lwentondo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,057.90
Makukuulu		Not Specified	263104 Transfers to other gov't units(current)	2,917.74
Nakisajja		Not Specified	263104 Transfers to other gov't units(current)	2,444.66
Nabigoye		Not Specified	263104 Transfers to other gov't units(current)	3,280.32
Lower Local Services LG Function: Secondary	Education			78,759.00
<i>Lower Local Services</i> Output: Secondary Capi LCII: Kaliiro	itation(USE)(LLS)			78,759.00
St John's Kaliiro Comprehensive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	78,759.00
Lower Local Services Sector: Health				20 257 24
Sector: Heaun LG Function: Primary H	lealthcare			30,257.24 30,257.24
Capital Purchases	· · · · · · · · · · · · · · · · · · ·			30,237.24
=	nstruction and rehabilitation			30,257.24
Kiyinda Health Center		Conditional Grant to PHC - development	231001 Non- Residential Buildings	30,257.24
Capital Purchases	Vanisa o vana o 4			12 000 00
				13,800.00
LG Function: Rural Wat Capital Purchases	er supply ana sanitation			13,800.00
LCII: Kiyinda Kiyinda Health Center Capital Purchases Sector: Water and E LG Function: Rural Wat				30 13,

			A	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well con LCII: Kaliiro	nstruction			13,800.00
Construction of three shallow wells in Kaliiro sub county		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	13,800.00
Capital Purchases				
Sector: Social Develo	-			148.53
	ty Mobilisation and Empowe	rment		148.53
Lower Local Services Output: Community Dev LCII: Kaliiro	velopment Services for LLG	s (LLS)		148.53
Kaliiro		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
Lower Local Services	10.1			14.721.00
Sector: Justice, Law				14,731.00
LG Function: Local Police	ce and Prisons			14,731.00
Lower Local Services Output: Multi sectoral T LCII: Kaliiro	14,731.00			
Kaliiro Sub County		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	14,731.00
Lower Local Services				
Sector: Public Sector	r Management			21,750.00
	ernment Planning Services			21,750.00
Lower Local Services Output: Multi sectoral T LCII: Kaliiro	Fransfers to Lower Local Go	overnments		21,750.00
Kaliiro		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	21,750.00
Lower Local Services				
Sector: Accountabili				1,634.00
	Management and Accountal	bility(LG)		1,634.00
Lower Local Services Output: Multi sectoral T LCII: Kaliiro	Transfers to Lower Local Go	overnments		1,634.00
Kaliiro		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,634.00
Lower Local Services		ICW, E 1 1		157 501 05
LCIII: Kasagama Sector: Agriculture		LCIV: Kabula		176,591.87
				77,694.00
•	al Advisom Comi			77 (0 / 00
LG Function: Agriculture Lower Local Services	al Advisory Services			77,694.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasagama		Conditional Grant for NAADS	263329 NAADS	77,694.00
Lower Local Services				1.674.00
Sector: Works and Tr	-			1,674.00
	ban and Community Access R	coads		1,674.00
<i>Lower Local Services</i> Output: Multi sectoral Tr LCII: Buyanja	ransfers to Lower Local Gove	ernments		1,674.00
Kasagama funds for installation of culverts		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,674.00
Lower Local Services				
Sector: Education				25,575.34
LG Function: Pre-Primar	y and Primary Education			8,836.09
Lower Local Services Output: Primary Schools LCII: Katebe	Services UPE (LLS)			8,836.09
Kabwanswa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,888.69
LCII: Kisaluwoko				
Kasagama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,015.85
LCII: Namutamba				
Namutamba		Not Specified	263104 Transfers to other gov't units(current)	2,931.55
Lower Local Services				
LG Function: Secondary I	Education			16,739.25
Lower Local Services Output: Secondary Capita LCII: Kisaluwoko	ation(USE)(LLS)			16,739.25
Kasagama		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,739.25
Lower Local Services				
Sector: Health				50,000.00
LG Function: Primary He	ealthcare			50,000.00
Capital Purchases Output: Healthcentre con LCII: Kisaluwoko	struction and rehabilitation			50,000.00
Kasagama Health Center		Conditional Grant to PHC - development	231001 Non- Residential Buildings	50,000.00
Capital Purchases				- 40
Sector: Social Develo	-			148.53
	Mobilisation and Empowerm	nent		148.53
Lower Local Services Output: Community Devel LCII: Kisaluwoko	elopment Services for LLGs (LLS)		148.53

			L	<i>u</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasagama		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
Lower Local Services				
Sector: Justice, Law	[,] and Order			8,720.00
LG Function: Local Poli	ice and Prisons			8,720.00
Lower Local Services Output: Multi sectoral T LCII: Kisaluwoko	Fransfers to Lower Local Go	overnments		8,720.00
		D:-4-:-4 II1:4:1	262101 I C C 4'4'1	9 720 00
Kasagama		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,720.00
Lower Local Services	M			11 446 00
Sector: Public Secto	•			11,446.00
	vernment Planning Services			11,446.00
Lower Local Services Output: Multi sectoral T LCII: Kisaluwoko	Transfers to Lower Local Go	overnments		11,446.00
Kasagama		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	11,446.00
Lower Local Services				
Sector: Accountabili	-			1,334.00
	Management and Accountai	bility(LG)		1,334.00
Lower Local Services				4.004.00
Output: Multi sectoral 'I LCII: Kisaluwoko	Transfers to Lower Local Go	overnments		1,334.00
Kasagama		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,334.00
Lower Local Services				
LCIII: Kinuuka		LCIV: Kabula		305,274.43
Sector: Agriculture				68,599.00
LG Function: Agricultur	ral Advisory Services			68,599.00
Lower Local Services Output: LLG Advisory	Services (LLS)			68,599.00
LCII: Bwamuramira Kinuuka		Conditional Grant for NAADS	263329 NAADS	68,599.00
Lower Local Services		TWW IDS		
Sector: Works and T	Transport			2,353.00
	Irban and Community Access	s Roads		2,353.00
Lower Local Services	•			•
Output: Multi sectoral T LCII: Bwamuramira	Transfers to Lower Local Go	overnments		2,353.00
Kinuuka funds for		Other Transfers from	263312 Conditional	2,353.00
		C	transfers to Road	
installation of culverts on Bwamuramira -		Central Government	Maintenance	

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				153,766.16
LG Function: Pre-Primary o	and Primary Education			117,830.66
Capital Purchases Output: Classroom constru LCII: Nakasozi	ction and rehabilitation			82,900.33
Construction of 4 classrooms at Kyenshama P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	82,900.33
Output: Latrine construction LCII: Nakasozi	on and rehabilitation			16,600.00
Construction of 5 stance VIP pit latrine at Kyenshama P/S		Conditional Grant to Primary Education	231001 Non- Residential Buildings	16,600.00
Output: Provision of furnit LCII: Nakasozi	ure to primary schools			7,350.00
Procurement and supply of school desks to Kyenshama		Conditional Grant to SFG	231006 Furniture and Fixtures	7,350.00
Capital Purchases Lower Local Services Output: Primary Schools Se LCII: Bwamuramira	ervices UPE (LLS)			10,980.32
Kyenshama		Conditional Grant to Primary Education	263104 Transfers to other gov't	1,836.90
LCII: Nakasozi			units(current)	
Kinuuka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,749.95
Nakasozi		Not Specified	263104 Transfers to other gov't units(current)	2,620.77
LCII: Wabusana			,	
Kawungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,772.71
Lower Local Services LG Function: Secondary Ed	lucation			35,935.50
Lower Local Services Output: Secondary Capitat LCII: Nakasozi	ion(USE)(LLS)			35,935.50
Kinuuka Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,935.50
Lower Local Services				
Sector: Water and Env				59,536.75
LG Function: Rural Water S	Supply and Sanitation			59,536.75
Capital Purchases Output: Other Capital LCII: Nakasozi				8,772.75

Lower Local Services				77,024.00
Sector: Agriculture LG Function: Agriculture	al Advisory Services			77,694.00 77,694.00
LCIII: Lyantonde		LCIV: Kabula		291,645.48
Lower Local Services I CIII: Lyantonde		LCIV: Kabula		201 645 49
Kinuuka		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,334.00
	ransfers to Lower Local Gov	ernments		1,334.00
LG Function: Financial I Lower Local Services	Management and Accountabi	uty(LG)		1,334.00
Sector: Accountabili	· ·	litu(IC)		1,334.00
Lower Local Services	4			1 22 4 04
Kinuuka		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	11,995.00
LCII: Bwamuramira	ransfers to Lower Local Gov		24224 G 191	11,995.00
Lower Local Services	_			
	ernment Planning Services			11,995.00
Sector: Public Sector	r Management			11,995.00
Lower Local Services		Grant - Non Wage	grants(current)	,
LCII: Bwamuramira Kinuuka		District Unconditional	263101 LG Conditional	7,542.00
	ransfers to Lower Local Gov	ernments		7,542.00
LG Function: Local Polic Lower Local Services	ce ana Prisons			7,542.00
Sector: Justice, Law				7,542.00
Lower Local Services	and Onder			7 5 40 04
		Community Devt Assistants Non Wage	other gov't units(current)	
LCII: Nakasozi Kinuuka		Conditional Grant to	263104 Transfers to	148.53
	velopment Services for LLGs	(LLS)		148.53
LG Function: Communit	y Mobilisation and Empowern	nent		148.53
Sector: Social Develo	opment			148.53
valley tank in Kinuuka sub county Capital Purchases		Rural Water	and Design Studies and Plans for Capital Works	23, 21.00
LCII: Nakasozi Construction of one	uams	Conditional transfer for	281503 Engineering	50,764.00
supply of 3 HDPE tanks Output: Construction of	dome	Kurai watei	and Design Studies and Plans for Capital Works	50,764.00
Procurement and		Conditional transfer for Rural Water		8,772.75
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory LCII: Kirowooza	Services (LLS)			77,694.00
Lyantonde.		Conditional Grant for NAADS	263329 NAADS	77,694.00
Lower Local Services	T			4 67 6 00
Sector: Works and	=	- ·		4,656.00
	Irban and Community Access	Roads		4,656.00
Lower Local Services Output: Multi sectoral ' LCII: Kyewanula	Transfers to Lower Local Gov	vernments		4,656.00
Lyantonde. Funds for installation of culverts on Kamengo - Kanyogoga road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,656.00
Lower Local Services				120 050 07
Sector: Education	in' ni d			138,858.96
Capital Purchases	ary and Primary Education			138,858.96
-	struction and rehabilitation			82,900.33
Construction of 4 classrooms at Buyanja P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	82,900.33
	uction and rehabilitation			16,600.00
Construction of 5 stance VIP pit latrine		Conditional Grant to SFG	231001 Non- Residential Buildings	16,600.00
at Kyakakala P/S Output: Provision of fur LCII: Biwolobo	rniture to primary schools			7,350.01
Procurement and supply of school desks to Buyanja P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	7,350.01
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Biwolobo	ls Services UPE (LLS)			32,008.61
Buyanja		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,631.13
Kabasegwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,403.22
Kabetemere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,083.49
Biwolobo		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,413.58
LCII: Kalagala			units(current)	

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,093.85
LCII: Katovu			
Kyakakala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,144.23
Kitazigolokwa RC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.88
Kitazigolokwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,634.58
Katovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,720.91
LCII: Kyewanula			
Kempega	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.02
Lwamawungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,057.90
Kyewanula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,131.84
Lower Local Services			
Sector: Health			41,000.00
LG Function: Primary Healthcare			41,000.00
Capital Purchases Output: Healthcentre construction and rehabilitation LCII: Katovu			41,000.00
Katovu Health Center	Conditional Grant to PHC - development	231001 Non- Residential Buildings	41,000.00
Capital Purchases Sector: Social Development			148.53
LG Function: Community Mobilisation and Empowern	nont		148.53
Lower Local Services	ieni		140.33
Output: Community Development Services for LLGs (LCII: Kirowooza	(LLS)		148.53
Lyantonde S/c	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
Lower Local Services			
Sector: Justice, Law and Order			13,786.00
LG Function: Local Police and Prisons			13,786.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Gove LCII: Kirowooza	ernments		13,786.00
Lyantonde.	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	13,786.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service	s			
Sector: Public S	ector Management			13,968.00
LG Function: Local Lower Local Service	Government Planning Services			13,968.00
	oral Transfers to Lower Local Go	vernments		13,968.00
Lyantonde.		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	13,968.00
Lower Local Service				1 524 00
Sector: Account		· · · · · · · · · · · · · · · · · · ·		1,534.00
	ncial Management and Accountab	ility(LG)		1,534.00
Lower Local Service Output: Multi secto LCII: Kirowooza	s oral Transfers to Lower Local Go	vernments		1,534.00
Lyantonde.		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,534.00
Lower Local Service				
	de Town Council	LCIV: Kabula		1,001,161.94
Sector: Agricult				64,051.00
_	ultural Advisory Services			64,051.00
Lower Local Service Output: LLG Advis LCII: Kaliiro Ward				64,051.00
Lyantonde. Town Council		Conditional Grant for NAADS	263329 NAADS	64,051.00
Lower Local Service				
Sector: Works at	=			262,012.00
	ict, Urban and Community Access	Roads		262,012.00
Capital Purchases Output: Specialised LCII: Kaliiro Ward	Machinery and Equipment			44,790.00
District feeder road maintenance workshops at districheadquarters		Conditional Grant to feeder roads maintenance workshop	231004 Transport Equipment s	44,790.00
Capital Purchases Lower Local Service Output: District Ro LCII: Kaliiro Ward	ads Maintainence (URF)			145,660.00
Routine Maintenan of 276 kms of roads		Other Transfers from Central Government	263312 Conditional transfers to Road	145,660.00
district wide Output: Multi secto LCII: Kooki Ward	oral Transfers to Lower Local Go	vernments	Maintenance	71,562.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lyantonde. Town Council Routine maintenance of 5 kms of urban council roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	71,562.00
Lower Local Services				210 201 70
Sector: Education	1D'			210,291.69
LG Function: Pre-Prime Lower Local Services	ary and Primary Education			10,303.69
Output: Primary Schoo LCII: Kaliiro Ward	ls Services UPE (LLS)			10,303.69
Kasambya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,924.65
LCII: Kooki Ward				
Kyabbuuza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,200.90
Lyantonde		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,178.15
Lower Local Services	TI C			100 000 00
LG Function: Secondary Lower Local Services	y Education			199,988.00
Output: Secondary Cap LCII: Kaliiro Ward	oitation(USE)(LLS)			199,988.00
Lyantonde SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	89,391.50
LCII: Kooki Ward				
St Gonzaga SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	110,596.50
Lower Local Services				
Sector: Health				170,901.23
LG Function: Primary I	Healthcare			170,901.23
Capital Purchases Output: Buildings & Ot LCII: Kaliiro Ward	ther Structures (Administrati	ve)		14,000.00
Patial Construction of fence at Lyantonde Hospital		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,000.00
Land Compesation to Kusasira Moses		Conditional Grant to PHC - development	311101 Land	7,000.00
Capital Purchases Lower Local Services Output: District Hospita LCII: Kaliiro Ward	al Services (LLS.)			130,256.96
Lyantonde Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't	130,256.96
Output: NGO Hospital	Services (LLS.)		units(current)	16,644.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kooki Ward				
St. Elizabeth Kijjukizo Health Center		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,478.27
Lyantonde Muslim Health Center		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,166.00
Output: Standard Pit La LCII: Kaliiro Ward	trine Construction (LLS.)			10,000.00
Lyantonde Hospital		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	10,000.00
Lower Local Services	•			0.5.0.45.50
Sector: Water and En				95,945.50
LG Function: Rural Wate	er Supply and Sanitation			95,945.50
Capital Purchases Output: Vehicles & Othe LCII: Kaliiro Ward	r Transport Equipment			3,000.00
Procurement of 10 bicycles for pump mechanics		Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
Output: Other Capital LCII: Kaliiro Ward				92,945.50
Construction of 41 ferro cement tanks of 6m3		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	59,263.75
Construction of 12 ferro cement tanks of 10m3		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	33,681.75
Capital Purchases				7 40 70
Sector: Social Develo	•			148.53
-	y Mobilisation and Empoweri	ment		148.53
	relopment Services for LLGs	(LLS)		148.53
LCII: Kaliiro Ward		G1:4:1 G4	262104 Turnefore to	149.52
Lyantonde Town council		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
Lower Local Services	10.1			150.044.00
Sector: Justice, Law				173,846.00
LG Function: Local Police	ce and Prisons			173,846.00
Lower Local Services Output: Multi sectoral T LCII: Kaliiro Ward	ransfers to Lower Local Gov	vernments		173,846.00
Lyantonde. Town Council		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	173,846.00
Lower Local Services				
Sector: Public Sector	-			20,435.00
	ernment Planning Services			20,435.00
Lower Local Services Output: Multi-sectoral T	ranafara ta Lawar Lacal Ca	zornmonts		20 425 00
Page 129	ransfers to Lower Local Gov	CI IIIICIUS		20,435.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaliiro Ward				
Lyantonde. Town Council		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	20,435.00
Lower Local Services				
Sector: Accountabil	lity			3,531.00
LG Function: Financia	l Management and Accountable	ility(LG)		3,531.00
Lower Local Services				
Cutput: Multi sectoral LCII: Kaliiro Ward	Transfers to Lower Local Gov	vernments		3,531.00
Lyantonde. Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,531.00
LCIII: Mpumudde	<u> </u>	LCIV: Kabula		288,456.92
Sector: Agriculture				91,317.00
LG Function: Agricultu	ral Advisorv Services			91,317.00
Lower Local Services				, 700
Output: LLG Advisory LCII: Mpumudde	Services (LLS)			91,317.00
Mpumudde		Conditional Grant for NAADS	263329 NAADS	91,317.00
Lower Local Services				
Sector: Works and	Transport			5,413.00
	Urban and Community Access	Roads		5,413.00
Lower Local Services Output: Multi sectoral LCII: Nsiika	Transfers to Lower Local Gov	vernments		5,413.00
Mpumudde funds for installation of culverts on Lwenzaza - Buyaga road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,413.00
Lower Local Services				
Sector: Education				90,615.39
	ary and Primary Education			71,197.14
Capital Purchases Output: Classroom con LCII: Nsiika	struction and rehabilitation			41,450.17
Construction of 2 classrooms at Nakaseeta P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	41,450.17
Capital Purchases				
Lower Local Services Output: Primary School	ols Services UPE (LLS)			29,746.97
LCII: Buyaga		0 12 10	262104 T	2 242 24
Buyaga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.34

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasaana		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,114.57
LCII: Kyemamba				
Kyemmamba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,289.26
LCII: Lyakajura				
Lyakajula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,819.02
LCII: Mpumudde				
Kalyamenvu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,862.49
Bubangizi		Not Specified	263104 Transfers to other gov't units(current)	2,099.34
Mpumudde		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,373.56
Bikokola		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,905.96
LCII: Nsiika				
Nsiika		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,285.81
Nakaseeta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,876.30
LCII: Rwamabara				
Rwamabara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,878.34
Lower Local Services LG Function: Secondary E	ducation			19,418.25
Lower Local Services Output: Secondary Capita LCII: Rwamabara	tion(USE)(LLS)			19,418.25
Mpumudde		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,418.25
Lower Local Services				
Sector: Health				7,000.00
LG Function: Primary Hea	lthcare			7,000.00
Lower Local Services Output: Standard Pit Latr LCII: Lyakajura	ine Construction (LLS.)			7,000.00
Lyakajura HCII		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	7,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and	Environment			56,000.00
LG Function: Rural W	Vater Supply and Sanitation			56,000.00
Capital Purchases Output: Construction LCII: Nsiika	of public latrines in RGCs			14,000.00
Construction of public at Nsiika Rural Grow Center		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	14,000.00
Output: Construction LCII: Nsiika	of dams			42,000.00
Construction of one valley tank at Nsiika i Mpumudde sub count		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	42,000.00
Capital Purchases				
Sector: Social Dev	-			148.53
	nity Mobilisation and Empower	rment		148.53
Lower Local Services Output: Community I LCII: Mpumudde	Development Services for LLGs	s (LLS)		148.53
Mpumudde		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
Lower Local Services				
Sector: Justice, La				14,141.00
LG Function: Local Po	olice and Prisons			14,141.00
Lower Local Services Output: Multi sectora LCII: Mpumudde	l Transfers to Lower Local Go	vernments		14,141.00
Mpumudde		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	14,141.00
Lower Local Services				
Sector: Public Sec	9			22,188.00
LG Function: Local G	overnment Planning Services			22,188.00
Lower Local Services Output: Multi sectora LCII: Mpumudde	l Transfers to Lower Local Go	vernments		22,188.00
Mpumudde		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	22,188.00
Lower Local Services Sectors Associated	ilitu			1 (24 0)
Sector: Accountab	•	ilitu(IC)		1,634.00
Lower Local Services	al Management and Accountab	uuy(LG)		1,634.00
	l Transfers to Lower Local Go	vernments		1,634.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpumudde		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,634.00
Lower Local Services				
LCIII: Not Specifi	ed	LCIV: Kabula		128,419.00
Sector: Water and	Environment			128,419.00
LG Function: Rural W	ater Supply and Sanitation			128,419.00
Capital Purchases				
Output: Vehicles & Ot LCII: Not Specified	her Transport Equipment			25,377.00
Operation and maintenance of motorvehicle and 2 motor cycles		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,800.00
Procurement of fuel and lubricants		Conditional transfer for Rural Water	231005 Machinery and Equipment	16,177.00
Vehicle and motor cycle tyre replacement		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,400.00
Output: Office and IT LCII: Not Specified	Equipment (including Software)			7,684.00
Procurement of stationery and other office running		Conditional transfer for Rural Water	231007 Other	7,684.00
Output: Borehole drill LCII: Not Specified	ing and rehabilitation			95,358.00
Drilling, rehabilitation and decommissioning of boreholes in the whole district		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	95,358.00
Capital Purchases				
LCIII: Not Specifi	ed	LCIV: Not Specific	ed	37,351.75
Sector: Education				20,350.00
LG Function: Pre-Prim	nary and Primary Education			20,350.00
Capital Purchases Output: Latrine constr LCII: Not Specified	ruction and rehabilitation			16,600.00
Construction of 5 stance VIP pit latrine at Mpumudde P/S		Not Specified	231001 Non- Residential Buildings	16,600.00
=	irniture to primary schools			3,750.00
Procure and supply desks to Nakaseeta PS		Not Specified	231006 Furniture and Fixtures	3,750.00
Capital Purchases				
Sector: Water and				17,001.75
	ater Supply and Sanitation			17,001.75
Capital Purchases	1 m (27 t)			- 4-4 44
Output: Vehicles & Ot LCII: Not Specified	her Transport Equipment			5,472.00

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
General service for motor vehicle and 2 motor cycles		Conditional transfer for Rural Water	231005 Machinery and Equipment	5,472.00
Output: Other Capital LCII: Not Specified				11,529.75
Retention of projects implemented in 2011/12		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaliiro		LCIV: Kabula		325,681.24
Sector: Agriculture				77,694.00
LG Function: Agricultur	al Advisory Services			77,694.00
Lower Local Services				
Output: LLG Advisory	Services (LLS)			77,694.00
LCII: Kaliiro				
Kaliiro		Conditional Grant for NAADS	263329 NAADS	77,694.00
Lower Local Services				4.0==.00
Sector: Works and T	-			4,875.00
	rban and Community Access	Roads		4,875.00
Lower Local Services Output: Multi sectoral T LCII: Kyakuterekera	Transfers to Lower Local Gov	vernments		4,875.00
Kaliiro funds for installation of culverts on Lwentondo - Kemunyu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,875.00
Lower Local Services				1/0 501 40
Sector: Education	10.1 TI 4			160,791.48
	ry and Primary Education			82,032.48
Capital Purchases Output: Classroom cons LCII: Kabatema	truction and rehabilitation			41,450.17
Construction of 2 classrooms at Lugala P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	41,450.17
Output: Provision of fur LCII: Kabatema	niture to primary schools			3,750.00
Procurement and supply of school desks to Lugala		Conditional Grant to SFG	231006 Furniture and Fixtures	3,750.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kabatema	s Services UPE (LLS)			36,832.31
Kabatema		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,807.24
Lugala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,104.21
LCII: Kaliiro			umis(current)	
Kaliiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.45
Kibisi Lusozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,054.45
LCII: Kasambya			, ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bamunaanika		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,530.98
Kalambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,600.05
LCII: Kiyinda				
Kiteesa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,154.59
Kiyinda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,314.85
Kalama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,943.95
Kiyinda RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,423.94
LCII: Kyakuterekera				
Lwentondo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,057.90
Makukuulu		Not Specified	263104 Transfers to other gov't units(current)	2,917.74
Nakisajja		Not Specified	263104 Transfers to other gov't units(current)	2,444.66
Nabigoye		Not Specified	263104 Transfers to other gov't units(current)	3,280.32
Lower Local Services LG Function: Secondary	Education			78,759.00
Lower Local Services Output: Secondary Capit LCII: Kaliiro	tation(USE)(LLS)			78,759.00
St John's Kaliiro Comprehensive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	78,759.00
Lower Local Services Sector: Health				30,257.24
LG Function: Primary Ho	ealthcare			30,257.24
Capital Purchases Output: Healthcentre con	nstruction and rehabilitation			30,257.24
LCII: Kiyinda Kiyinda Health Center		Conditional Grant to PHC - development	231001 Non- Residential Buildings	30,257.24
Capital Purchases				
Sector: Water and En				13,800.00
LG Function: Rural Wate Capital Purchases	er Supply and Sanitation			13,800.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well con LCII: Kaliiro	struction			13,800.00
Construction of three shallow wells in Kaliiro sub county		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	13,800.00
Capital Purchases				1.40.53
Sector: Social Develo	•			148.53
-	Mobilisation and Empower	rment		148.53
Lower Local Services Output: Community Devel LCII: Kaliiro	elopment Services for LLGs	s (LLS)		148.53
Kaliiro		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
Lower Local Services		1 Issistants 1 ton 1 tags	units (current)	
Sector: Justice, Law	and Order			14,731.00
LG Function: Local Police				14,731.00
Lower Local Services Output: Multi sectoral Ti LCII: Kaliiro	ransfers to Lower Local Go	vernments		14,731.00
Kaliiro Sub County		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	14,731.00
Lower Local Services				
Sector: Public Sector	Management			21,750.00
LG Function: Local Gove	rnment Planning Services			21,750.00
Lower Local Services Output: Multi sectoral Ti LCII: Kaliiro	ransfers to Lower Local Go	vernments		21,750.00
Kaliiro		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	21,750.00
Lower Local Services				
Sector: Accountability				1,634.00
	Management and Accountab	ility(LG)		1,634.00
Lower Local Services Output: Multi sectoral Tr LCII: Kaliiro	ransfers to Lower Local Go	vernments		1,634.00
Kaliiro		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,634.00
Lower Local Services		1001 7 1 1		4= < =04 0=
LCIII: Kasagama		LCIV: Kabula		176,591.87
Sector: Agriculture	141. G .			77,694.00
LG Function: Agricultura Lower Local Services	·			77,694.00
Output: LLG Advisory Se LCII: Kisaluwoko	ervices (LLS)			77,694.00

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasagama		Conditional Grant for NAADS	263329 NAADS	77,694.00
Lower Local Services				
Sector: Works and	-			1,674.00
	t, Urban and Community Access R	Roads		1,674.00
Lower Local Services Output: Multi sectors LCII: Buyanja	al Transfers to Lower Local Gove	ernments		1,674.00
Kasagama funds for installation of culvert	is	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,674.00
Lower Local Services				
Sector: Education	1			25,575.34
LG Function: Pre-Pri	imary and Primary Education			8,836.09
Lower Local Services Output: Primary Sch LCII: Katebe	nools Services UPE (LLS)			8,836.09
Kabwanswa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,888.69
LCII: Kisaluwoko				
Kasagama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,015.85
LCII: Namutamba				
Namutamba		Not Specified	263104 Transfers to other gov't units(current)	2,931.55
Lower Local Services				
LG Function: Second	ary Education			16,739.25
Lower Local Services Output: Secondary C LCII: Kisaluwoko	Capitation(USE)(LLS)			16,739.25
Kasagama		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,739.25
Lower Local Services				70.000.00
Sector: Health				50,000.00
LG Function: Primar	y Healthcare			50,000.00
Capital Purchases Output: Healthcentre LCII: Kisaluwoko	e construction and rehabilitation			50,000.00
Kasagama Health Center		Conditional Grant to PHC - development	231001 Non- Residential Buildings	50,000.00
Capital Purchases	•			7.10
Sector: Social De	148.53			
	unity Mobilisation and Empowern	ient		148.53
Lower Local Services Output: Community LCII: Kisaluwoko	Development Services for LLGs (LLS)		148.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasagama		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
Lower Local Service				
Sector: Justice, I	Law and Order			8,720.00
	Police and Prisons			8,720.00
-	s oral Transfers to Lower Local G	Sovernments		8,720.00
CII: Kisaluwoko			*******	. ==
Kasagama		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,720.00
ower Local Service				11 446 00
	ector Management			11,446.00
	Government Planning Services			11,446.00
.ower Local Service Dutput: Multi sect o .CII: Kisaluwoko	s oral Transfers to Lower Local G	Sovernments		11,446.00
Kasagama		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	11,446.00
ower Local Service				1 224 00
Sector: Account	•	1.12. (1.6)		1,334.00
	ncial Management and Account	ability(LG)		1,334.00
Lower Local Service Dutput: Multi secto LCII: Kisaluwoko	s oral Transfers to Lower Local G	Governments		1,334.00
Kasagama		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,334.00
Lower Local Service				
CIII: Kinuuka	1	LCIV: Kabula		305,274.43
Sector: Agriculti	ure			68,599.00
G Function: Agric	ultural Advisory Services			68,599.00
.ower Local Service Dutput: LLG Advis .CII: Bwamuramira	s sory Services (LLS)			68,599.00
Kinuuka		Conditional Grant for NAADS	263329 NAADS	68,599.00
.ower Local Service	S			
Sector: Works at	nd Transport			2,353.00
G Function: Distri	2,353.00			
ower Local Service Output: Multi secto CII: Bwamuramira	s oral Transfers to Lower Local G	Governments		2,353.00
Kinuuka funds for nstallation of culve	rts	Other Transfers from Central Government	263312 Conditional transfers to Road	2,353.00
on Bwamuramira - Kamusenene road			Maintenance	

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				153,766.16
LG Function: Pre-Primary of	and Primary Education			117,830.66
Capital Purchases Output: Classroom constru LCII: Nakasozi	ction and rehabilitation			82,900.33
Construction of 4 classrooms at Kyenshama P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	82,900.33
Output: Latrine construction LCII: Nakasozi	on and rehabilitation			16,600.00
Construction of 5 stance VIP pit latrine at Kyenshama P/S		Conditional Grant to Primary Education	231001 Non- Residential Buildings	16,600.00
Output: Provision of furnit LCII: Nakasozi	ure to primary schools			7,350.00
Procurement and supply of school desks to Kyenshama		Conditional Grant to SFG	231006 Furniture and Fixtures	7,350.00
Capital Purchases Lower Local Services Output: Primary Schools Se	ervices UPE (LLS)			10,980.32
LCII: Bwamuramira Kyenshama		Conditional Grant to Primary Education	263104 Transfers to other gov't	1,836.90
LCII: Nakasozi			units(current)	
Kinuuka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,749.95
Nakasozi		Not Specified	263104 Transfers to other gov't units(current)	2,620.77
LCII: Wabusana				
Kawungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,772.71
Lower Local Services LG Function: Secondary Ed	lucation			35,935.50
Lower Local Services Output: Secondary Capitat LCII: Nakasozi	ion(USE)(LLS)			35,935.50
Kinuuka Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,935.50
Lower Local Services				
Sector: Water and Env				59,536.75
LG Function: Rural Water S	Supply and Sanitation			59,536.75
Capital Purchases Output: Other Capital LCII: Nakasozi				8,772.75

Description Specific Loc	cation	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement and supply of 3 HDPE tanks		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,772.75
Output: Construction of dams LCII: Nakasozi				50,764.00
Construction of one valley tank in Kinuuka sub county		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	50,764.00
Capital Purchases				
Sector: Social Development				148.53
LG Function: Community Mobilisation	n and Empowerm	ent		148.53
Lower Local Services Output: Community Development Ser LCII: Nakasozi	vices for LLGs (LLS)		148.53
Kinuuka		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
Lower Local Services				7.5.42.00
Sector: Justice, Law and Order				7,542.00
LG Function: Local Police and Prisons	S			7,542.00
Lower Local Services Output: Multi sectoral Transfers to Lo LCII: Bwamuramira	ower Local Gove	rnments		7,542.00
Kinuuka		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	7,542.00
Lower Local Services				44.00 = 00
Sector: Public Sector Managem				11,995.00
LG Function: Local Government Plans	ning Services			11,995.00
Lower Local Services Output: Multi sectoral Transfers to Le LCII: Bwamuramira	ower Local Gove	rnments		11,995.00
Kinuuka		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	11,995.00
Lower Local Services Sector: Accountability				1,334.00
LG Function: Financial Management	and Accountabili	tv(IG)		1,334.00
Lower Local Services	ана Ассоинавии	ly(LG)		1,334.00
Output: Multi sectoral Transfers to Lo LCII: Bwamuramira	ower Local Gove	rnments		1,334.00
Kinuuka		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,334.00
Lower Local Services		ICHU K I I		004 245 40
LCIII: Lyantonde		LCIV: Kabula		291,645.48
Sector: Agriculture				77,694.00
LG Function: Agricultural Advisory Se	ervices			77,694.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory LCII: Kirowooza	Services (LLS)			77,694.00
Lyantonde.		Conditional Grant for NAADS	263329 NAADS	77,694.00
Lower Local Services	T			1 (5(00
Sector: Works and T	Transport Trban and Community Access 1	Donds		4,656.00 4,656.00
Lower Local Services	Toun and Community Access I	Nouus		4,030.00
	Transfers to Lower Local Gov	ernments		4,656.00
Lyantonde. Funds for installation of culverts on Kamengo - Kanyogoga road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,656.00
Lower Local Services				120 050 04
Sector: Education	um and Duimam Education			138,858.96 138,858.96
Capital Purchases	ary and Primary Education			130,030.90
=	struction and rehabilitation			82,900.33
Construction of 4 classrooms at Buyanja P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	82,900.33
Output: Latrine constru LCII: Katovu	action and rehabilitation			16,600.00
Construction of 5 stance VIP pit latrine at Kyakakala P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	16,600.00
	rniture to primary schools			7,350.01
Procurement and supply of school desks to Buyanja P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	7,350.01
Capital Purchases				
Lower Local Services Output: Primary School LCII: Biwolobo	ls Services UPE (LLS)			32,008.61
Buyanja		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,631.13
Kabasegwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,403.22
Kabetemere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,083.49
Biwolobo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,413.58
LCII: Kalagala			amo(carrent)	

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,093.85
LCII: Katovu			
Kyakakala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,144.23
Kitazigolokwa RC	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.88
Kitazigolokwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,634.58
Katovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,720.91
LCII: Kyewanula			
Kempega	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.02
Lwamawungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,057.90
Kyewanula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,131.84
Lower Local Services			47.000.00
Sector: Health			41,000.00
LG Function: Primary Healthcare			41,000.00
Capital Purchases Output: Healthcentre construction and rehabilitati LCII: Katovu	ion		41,000.00
Katovu Health Center	Conditional Grant to PHC - development	231001 Non- Residential Buildings	41,000.00
Capital Purchases Sector: Social Development			148.53
LG Function: Community Mobilisation and Empow	verment		148.53
Lower Local Services	vermen.		140.33
Output: Community Development Services for LL LCII: Kirowooza	Gs (LLS)		148.53
Lyantonde S/c	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
Lower Local Services			
Sector: Justice, Law and Order			13,786.00
LG Function: Local Police and Prisons			13,786.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local C LCII: Kirowooza	Governments		13,786.00
Lyantonde.	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	13,786.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service	s			
Sector: Public S	ector Management			13,968.00
LG Function: Local Lower Local Service	Government Planning Services			13,968.00
	oral Transfers to Lower Local Go	vernments		13,968.00
Lyantonde.		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	13,968.00
Lower Local Service				1 524 00
Sector: Account		· · · · · · · · · · · · · · · · · · ·		1,534.00
	ncial Management and Accountab	ility(LG)		1,534.00
Lower Local Service Output: Multi secto LCII: Kirowooza	s oral Transfers to Lower Local Go	vernments		1,534.00
Lyantonde.		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,534.00
Lower Local Service				
	de Town Council	LCIV: Kabula		1,001,161.94
Sector: Agricult				64,051.00
_	ultural Advisory Services			64,051.00
Lower Local Service Output: LLG Advis LCII: Kaliiro Ward				64,051.00
Lyantonde. Town Council		Conditional Grant for NAADS	263329 NAADS	64,051.00
Lower Local Service	S			
Sector: Works a	nd Transport			262,012.00
	ict, Urban and Community Access	Roads		262,012.00
Capital Purchases Output: Specialised LCII: Kaliiro Ward	Machinery and Equipment			44,790.00
District feeder road maintenance workshops at distri headquarters		Conditional Grant to feeder roads maintenance workshop	231004 Transport Equipment s	44,790.00
Capital Purchases Lower Local Service Output: District Ro LCII: Kaliiro Ward	s ads Maintainence (URF)			145,660.00
Routine Maintenan of 276 kms of roads		Other Transfers from Central Government	263312 Conditional transfers to Road	145,660.00
district wide	and Tuansfore to I am I am I am		Maintenance	F1 F/3 00
LCII: Kooki Ward	oral Transfers to Lower Local Go	vernments		71,562.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lyantonde. Town Council Routine maintenance of 5 kms of urban council roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	71,562.00
Lower Local Services Sector: Education				210,291.69
LG Function: Pre-Primar	v and Primary Education			10,303.69
Lower Local Services	y ana 17 mary Dancasion			10,000.05
Output: Primary Schools LCII: Kaliiro Ward	Services UPE (LLS)			10,303.69
Kasambya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,924.65
LCII: Kooki Ward				
Kyabbuuza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,200.90
Lyantonde		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,178.15
Lower Local Services	T. 1			100,000,00
LG Function: Secondary Lower Local Services	Education			199,988.00
Output: Secondary Capit LCII: Kaliiro Ward	ration(USE)(LLS)			199,988.00
Lyantonde SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	89,391.50
LCII: Kooki Ward				
St Gonzaga SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	110,596.50
Lower Local Services				150 001 00
Sector: Health	1.1			170,901.23
LG Function: Primary He	ealthcare			170,901.23
Capital Purchases Output: Buildings & Oth LCII: Kaliiro Ward	er Structures (Administrat	tive)		14,000.00
Patial Construction of fence at Lyantonde Hospital		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,000.00
Land Compesation to Kusasira Moses		Conditional Grant to PHC - development	311101 Land	7,000.00
Capital Purchases Lower Local Services Output: District Hospital LCII: Kaliiro Ward	Services (LLS.)			130,256.96
Lyantonde Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	130,256.96
			anno (current)	16,644.27

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kooki Ward				
St. Elizabeth Kijjukizo Health Center		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,478.27
Lyantonde Muslim Health Center		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,166.00
Output: Standard Pit La LCII: Kaliiro Ward	atrine Construction (LLS.)		,	10,000.00
Lyantonde Hospital		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	10,000.00
Lower Local Services				05.045.50
Sector: Water and E				95,945.50
	ter Supply and Sanitation			95,945.50
Capital Purchases Output: Vehicles & Oth LCII: Kaliiro Ward	er Transport Equipment			3,000.00
Procurement of 10 bicycles for pump mechanics		Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
Output: Other Capital LCII: Kaliiro Ward				92,945.50
Construction of 41 ferro cement tanks of 6m3		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	59,263.75
Construction of 12 ferro cement tanks of 10m3		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	33,681.75
Capital Purchases				1.40.52
Sector: Social Devel	-			148.53
	ty Mobilisation and Empowern	nent		148.53
Lower Local Services Output: Community De LCII: Kaliiro Ward	velopment Services for LLGs	(LLS)		148.53
Lyantonde Town council		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
Lower Local Services	10.1			172 047 00
Sector: Justice, Law				173,846.00
LG Function: Local Poli Lower Local Services	ce and Prisons			173,846.00
	Transfers to Lower Local Gov	ernments		173,846.00
Lyantonde. Town Council		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	173,846.00
Lower Local Services				20 425 00
Sector: Public Sector Management LG Function: Local Government Planning Services				20,435.00
	ernment Planning Services			20,435.00
Lower Local Services Output: Multi sectoral 7	Transfers to Lower Local Gov	ernments		20,435.00
Page 146				20,122.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaliiro Ward				
Lyantonde. Town Council		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	20,435.00
Lower Local Services				
Sector: Accountabili	•			3,531.00
	Management and Accountable	ility(LG)		3,531.00
Lower Local Services Output: Multi sectoral T LCII: Kaliiro Ward	Fransfers to Lower Local Gov	vernments		3,531.00
Lyantonde. Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,531.00
Lower Local Services		LOW W. L. L		200 45 (02
LCIII: Mpumudde		LCIV: Kabula		288,456.92
Sector: Agriculture				91,317.00
LG Function: Agricultur	al Advisory Services			91,317.00
Lower Local Services Output: LLG Advisory LCII: Mpumudde	Services (LLS)			91,317.00
Mpumudde		Conditional Grant for NAADS	263329 NAADS	91,317.00
Lower Local Services				
Sector: Works and T	<i>Fransport</i>			5,413.00
	rban and Community Access	Roads		5,413.00
Lower Local Services Output: Multi sectoral T LCII: Nsiika	Transfers to Lower Local Gov	vernments		5,413.00
Mpumudde funds for installation of culverts on Lwenzaza - Buyaga road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,413.00
Lower Local Services				
Sector: Education				90,615.39
	ry and Primary Education			71,197.14
Capital Purchases Output: Classroom cons LCII: Nsiika	truction and rehabilitation			41,450.17
Construction of 2 classrooms at Nakaseeta P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	41,450.17
Capital Purchases Lower Local Services Output: Primary School	s Services UPE (LLS)			29,746.97
LCII: Buyaga Buyaga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasaana		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,114.57
LCII: Kyemamba				
Kyemmamba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,289.26
LCII: Lyakajura				
Lyakajula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,819.02
LCII: Mpumudde				
Kalyamenvu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,862.49
Bubangizi		Not Specified	263104 Transfers to other gov't units(current)	2,099.34
Mpumudde		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,373.56
Bikokola		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,905.96
LCII: Nsiika				
Nsiika		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,285.81
Nakaseeta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,876.30
LCII: Rwamabara				
Rwamabara		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,878.34
Lower Local Services LG Function: Secondary	Education			19,418.25
Lower Local Services Output: Secondary Capit LCII: Rwamabara	tation(USE)(LLS)			19,418.25
Mpumudde		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,418.25
Lower Local Services				
Sector: Health				7,000.00
LG Function: Primary Ho	ealthcare			7,000.00
Lower Local Services Output: Standard Pit La LCII: Lyakajura	trine Construction (LLS.)			7,000.00
Lyakajura HCII		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	7,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and	Environment			56,000.00
LG Function: Rural W	Vater Supply and Sanitation			56,000.00
Capital Purchases Output: Construction LCII: Nsiika	of public latrines in RGCs			14,000.00
Construction of public at Nsiika Rural Grow Center		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	14,000.00
Output: Construction LCII: Nsiika	of dams			42,000.00
Construction of one valley tank at Nsiika i Mpumudde sub count		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	42,000.00
Capital Purchases				
Sector: Social Dev	-			148.53
	nity Mobilisation and Empower	rment		148.53
Lower Local Services Output: Community I LCII: Mpumudde	Development Services for LLGs	s (LLS)		148.53
Mpumudde		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
Lower Local Services				
Sector: Justice, La				14,141.00
LG Function: Local Po	olice and Prisons			14,141.00
Lower Local Services Output: Multi sectora LCII: Mpumudde	l Transfers to Lower Local Go	vernments		14,141.00
Mpumudde		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	14,141.00
Lower Local Services				
Sector: Public Sec	9			22,188.00
LG Function: Local G	overnment Planning Services			22,188.00
Lower Local Services Output: Multi sectora LCII: Mpumudde	l Transfers to Lower Local Go	vernments		22,188.00
Mpumudde		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	22,188.00
Lower Local Services Sector: Accountab	ilitu			1,634.00
	•	:litu(IC)		•
Lower Local Services	al Management and Accountab	uuy(LG)		1,634.00
	l Transfers to Lower Local Go	vernments		1,634.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpumudde		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,634.00
Lower Local Services				
LCIII: Not Specif	ied	LCIV: Kabula		128,419.00
Sector: Water and	Environment			128,419.00
LG Function: Rural W	ater Supply and Sanitation			128,419.00
Capital Purchases Output: Vehicles & O LCII: Not Specified	ther Transport Equipment			25,377.00
Operation and maintenance of motorvehicle and 2 motor cycles		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,800.00
Procurement of fuel and lubricants		Conditional transfer for Rural Water	231005 Machinery and Equipment	16,177.00
Vehicle and motor cycle tyre replacement	t	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,400.00
Output: Office and IT LCII: Not Specified	Equipment (including Software)			7,684.00
Procurement of stationery and other office running		Conditional transfer for Rural Water	231007 Other	7,684.00
Output: Borehole drill LCII: Not Specified	ling and rehabilitation			95,358.00
Drilling, rehabilitation and decommissioning of boreholes in the whole district	1	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	95,358.00
Capital Purchases	. 1	LOWIN C. C.	7	25 251 55
LCIII: Not Specifi	ied	LCIV: Not Specifi	ed	37,351.75
	nary and Primary Education			20,350.00 20,350.00
Capital Purchases Output: Latrine const LCII: Not Specified	ruction and rehabilitation			16,600.00
Construction of 5 stance VIP pit latrine at Mpumudde P/S		Not Specified	231001 Non- Residential Buildings	16,600.00
=	urniture to primary schools			3,750.00
Procure and supply desks to Nakaseeta PS		Not Specified	231006 Furniture and Fixtures	3,750.00
Capital Purchases				
Sector: Water and				17,001.75
	ater Supply and Sanitation			17,001.75
Capital Purchases Output: Vehicles & O LCII: Not Specified	ther Transport Equipment			5,472.00

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Conditional transfer for Rural Water	231005 Machinery and Equipment	5,472.00
			11,529.75
	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	11,529.75
	Specific Location	Conditional transfer for Rural Water Conditional transfer for	Conditional transfer for 231005 Machinery and Rural Water Equipment Conditional transfer for 281503 Engineering Rural Water and Design Studies and

Capital Purchases