

# **Vote: 580** Lyantonde District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2012/13**

**D: Details of Annual Workplan Activities and Expenditures for 2012/13**

# **Vote: 580** Lyantonde District

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## **Foreword**

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Section 77 of the Local Government Act CAP 243 permits Local Government's to formulate, 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.**

# Vote: 580 Lyantonde District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	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
<b>Total Revenues</b>	<b>7,056,327</b>	<b>6,607,472</b>	<b>7,774,747</b>

#### 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 discretionary 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 gratuity 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

UShs 000's	2011/12		2012/13
	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

# Vote: 580 Lyantonde District

## Executive Summary

UShs 000's	2011/12		2012/13
	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
<b>Grand Total</b>	<b>7,056,327</b>	<b>6,782,079</b>	<b>7,774,748</b>
<i>Wage Rec't:</i>	<i>3,559,681</i>	<i>3,213,168</i>	<i>4,164,450</i>
<i>Non Wage Rec't:</i>	<i>1,576,804</i>	<i>1,639,796</i>	<i>1,624,740</i>
<i>Domestic Dev't</i>	<i>1,737,655</i>	<i>1,725,253</i>	<i>1,701,862</i>
<i>Donor Dev't</i>	<i>182,188</i>	<i>203,861</i>	<i>283,696</i>

### 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 cumulative 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, classrooms, unfair allocation of funds by the central government and lack of administration block to house offices

# Vote: 580 Lyantonde District

## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>89,194</b>	<b>53,678</b>	<b>116,141</b>
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
<b>2a. Discretionary Government Transfers</b>	<b>986,519</b>	<b>736,230</b>	<b>1,214,501</b>
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
<b>2b. Conditional Government Transfers</b>	<b>5,173,261</b>	<b>4,961,127</b>	<b>5,641,317</b>
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	0
Conditional Grant to PHC Salaries	1,023,289	977539	1,086,592
Conditional Grant to Primary Education	127,286	117102	128,708

# Vote: 580 Lyantonde District

## A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
<b>2c. Other Government Transfers</b>	<b>435,225</b>	<b>373,791</b>	<b>329,290</b>
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	
<b>3. Local Development Grant</b>	<b>189,941</b>	<b>214,357</b>	<b>189,802</b>
LGMSD (Former LGDP)	189,941	214357	189,802
<b>4. Donor Funding</b>	<b>182,188</b>	<b>268,289</b>	<b>283,696</b>
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
<b>Total Revenues</b>	<b>7,056,327</b>	<b>6,607,472</b>	<b>7,774,747</b>

### 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 discretionary, 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 discretionary 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

# Vote: 580 Lyantonde District

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## A. Revenue Performance and Plans

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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 gratuity 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.

### *(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.

# Vote: 580 Lyantonde District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	33,340	37,513	33,215
LGMSD (Former LGDP)	33,240	37,513	33,215
Locally Raised Revenues	100	0	
<b>Total Revenues</b>	<b>329,366</b>	<b>472,510</b>	<b>630,172</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	296,026	435,332	596,957
Wage	237,499	204,506	422,305
Non Wage	58,527	230,826	174,652
<i>Development Expenditure</i>	33,340	37,134	33,215
Domestic Development	33,340	37,134	33,215
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>329,366</b>	<b>472,466</b>	<b>630,172</b>

#### 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 recurrent 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	329,366	472,466	630,172
<b>Cost of Workplan (UShs '000):</b>	<b>329,366</b>	<b>472,466</b>	<b>630,172</b>

#### 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 shs 232,766,000 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



# Vote: 580 Lyantonde District

## 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 supervision. Overwhelming 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**

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	107,496	149,363	
Other Transfers from Central Government		31,493	
LGMSD (Former LGDP)	107,496	117,870	
<b>Total Revenues</b>	<b>336,892</b>	<b>343,021</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	229,396	193,657	0
Wage	114,646	83,816	0
Non Wage	114,750	109,841	0
<i>Development Expenditure</i>	107,496	149,364	0
Domestic Development	107,496	149,364.18	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>336,892</b>	<b>343,021</b>	<b>0</b>

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) **Summary of Past and Planned Workplan Outputs**

# Vote: 580 Lyantonde District

## Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
Function Cost (UShs '000)	336,892	343,021	0
<b>Cost of Workplan (UShs '000):</b>	<b>336,892</b>	<b>343,021</b>	<b>0</b>

### 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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<b>Total Revenues</b>	<b>138,148</b>	<b>109,794</b>	<b>175,158</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	138,148	109,716	175,158
Wage	77,327	47,060	83,189
Non Wage	60,821	62,655	91,969
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>138,148</b>	<b>109,716</b>	<b>175,158</b>

### 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, unconditional non wage shs 54,562,000, local revenue shs 6,169,000, shs 11,000,000 for

# Vote: 580 Lyantonde District

## 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 statements 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>138,148</b>	<b>109,716</b>	<b>175,158</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>138,148</b>	<b>109,716</b>	<b>175,158</b>

### 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

NIL

### (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 activities

#### 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

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

# Vote: 580 Lyantonde District

## Workplan 3: Statutory Bodies

Conditional transfers to Salary and Gratuity for LG ele	107,640	108,608	107,640
District Unconditional Grant - Non Wage	70,777	54,634	37,339
Conditional transfers to Contracts Committee/DSC/PA	28,592	26,305	28,121
Transfer of District Unconditional Grant - Wage	21,061	20,949	29,965
Locally Raised Revenues	23,692	21,333	62,988
Conditional transfers to Councillors allowances and E:	46,786	42,360	42,360
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400
<b>Total Revenues</b>	<b>345,935</b>	<b>310,229</b>	<b>354,418</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	345,935	310,209	354,418
Wage	126,661	109,150	131,671
Non Wage	219,274	201,059	222,747
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>345,935</b>	<b>310,209</b>	<b>354,418</b>

### 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>345,935</b>	<b>310,209</b>	<b>354,418</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>345,935</b>	<b>310,209</b>	<b>354,418</b>

### 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

# Vote: 580 Lyantonde District

## 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	708,597	701,443	558,068
Locally Raised Revenues	7,153	0	6,061
Conditional Grant for NAADS	701,444	701,443	552,007
<b>Total Revenues</b>	<b>817,228</b>	<b>769,192</b>	<b>714,350</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	108,631	54,420	156,283
Wage	72,832	25,227	118,720
Non Wage	35,799	29,193	37,563
<i>Development Expenditure</i>	708,597	712,013	558,068
Domestic Development	708,597	712,013.308	558,068
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>817,228</b>	<b>766,433</b>	<b>714,350</b>

### 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			

# Vote: 580 Lyantonde District

## Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	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
<b>Function Cost (UShs '000)</b>	<b>708,597</b>	<b>712,013</b>	<b>558,068</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated		0	46000
<b>Function Cost (UShs '000)</b>	<b>108,631</b>	<b>54,420</b>	<b>153,783</b>
<b>Function: 0183 District Commercial Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>817,228</b>	<b>766,433</b>	<b>714,350</b>

### Planned Outputs for 2012/13

Under NAADS we hope to build 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 institution development in approximately 565 farmer groups. 46000 livestock vaccinated against Foot & 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 recruitment of staff at that level. These are key staff in control of crop & livestock diseases & 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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,250,495	1,186,444	1,313,498
Conditional Grant to PHC- Non wage	79,805	73,420	79,805

# Vote: 580 Lyantonde District

## Workplan 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
<b>Development Revenues</b>	<b>334,445</b>	<b>345,710</b>	<b>407,137</b>
Donor Funding	182,188	203,861	254,880
Conditional Grant to PHC - development	152,257	141,849	152,257
<b>Total Revenues</b>	<b>1,584,940</b>	<b>1,532,154</b>	<b>1,720,636</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,250,495</b>	<b>1,186,386</b>	<b>1,313,498</b>
Wage	1,023,289	977,539	1,086,592
Non Wage	227,206	208,846	226,906
<b>Development Expenditure</b>	<b>334,445</b>	<b>345,710</b>	<b>407,137</b>
Domestic Development	152,257	141,848.734	152,257
Donor Development	182,188	203,861	254,880
<b>Total Expenditure</b>	<b>1,584,940</b>	<b>1,532,096</b>	<b>1,720,636</b>

### 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 Donor 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
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
<b>Function Cost (UShs '000)</b>	<b>1,584,940</b>	<b>1,532,096</b>	<b>1,720,636</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,584,940</b>	<b>1,532,096</b>	<b>1,720,636</b>

### Planned Outputs for 2012/13

Expected outputs physical performance 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 Kijukizo Health Centre. Physical performance is as follows, Construction of 2 stance pit latrine at Lyakajura HCII 7,000,000=, Construction of 4 pit latrine at Lyantonde. Hospital 10,000,000=, Construction of Kasagama HCIII OPD 50,000,000=, Completion of Kiyinda HCII 30,000,000=, Partial construction of

# Vote: 580 Lyantonde District

## Workplan 5: Health

Fence at Lyantonde. Hospital 7,000,000=, Construction of Katovu HCII 41,000,000=, Compesetion 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 Commision 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	169,059	254,030	349,517
Donor Funding		94,468	28,816
Conditional Grant to SFG	169,059	159,562	320,701
<b>Total Revenues</b>	<b>2,386,469</b>	<b>2,369,982</b>	<b>2,945,202</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	169,059	224,526	349,517
Domestic Development	169,059	224,526.104	320,701
Donor Development	0	0	28,816
<b>Total Expenditure</b>	<b>2,386,469</b>	<b>2,346,230</b>	<b>2,945,202</b>

Department Revenue and Expenditure Allocations Plans for 2012/13



# Vote: 580 Lyantonde District

## 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>1,736,334</b>	<b>1,594,625</b>	<b>1,989,785</b>
<b>Function: 0782 Secondary Education</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>584,605</b>	<b>618,752</b>	<b>840,974</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>65,530</b>	<b>132,853</b>	<b>114,444</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,386,469</b>	<b>2,346,230</b>	<b>2,945,202</b>

### Planned Outputs for 2012/13

Construction of classrooms 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

# Vote: 580 Lyantonde District

## 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	74,938	0	
Other Transfers from Central Government	74,938	0	
<b>Total Revenues</b>	<b>440,757</b>	<b>316,147</b>	<b>357,650</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	365,819	316,039	357,650
Wage	60,897	35,030	65,302
Non Wage	304,922	281,009	292,348
<i>Development Expenditure</i>	74,938	0	0
Domestic Development	74,938	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>440,757</b>	<b>316,039</b>	<b>357,650</b>

### 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 maintenance 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
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	
<b>Function Cost (UShs '000)</b>	<b>440,757</b>	<b>316,039</b>	<b>357,650</b>

# Vote: 580 Lyantonde District

## Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>440,757</b>	<b>316,039</b>	<b>357,650</b>

### 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 CAIP-1 programme.

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

#### 1. Under staffing

The department completely lacks staff and this affects programme 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 activities 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	374,511	374,508	439,179
Conditional transfer for Rural Water	374,511	374,508	439,179
<b>Total Revenues</b>	<b>415,563</b>	<b>412,276</b>	<b>460,179</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,052	37,768	21,000
Wage		0	0
Non Wage	41,052	37,768	21,000
<i>Development Expenditure</i>	374,511	368,304	439,179
Domestic Development	374,511	368,304	439,179
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>415,563</b>	<b>406,072</b>	<b>460,179</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

# Vote: 580 Lyantonde District

## 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>395,511</b>	<b>387,229</b>	<b>460,179</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>20,052</b>	<b>18,843</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>415,563</b>	<b>406,072</b>	<b>460,179</b>

### 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 hygiene situation analysis- Initial & Follow up baseline survey. Home improvement campaigns, sanitation week activities, Radio talk shows and enforcement. No HDPE Tanks of 10m<sup>3</sup> at kitabo, Nakasozi & Binikira, 41 No FC Tanks of 6m<sup>3</sup>, 12 No FCT of 10m<sup>3</sup>, Kaliiro, Mpumudde, Kasgama, Lyanyone R & Kinuuka S/C. 3 shallow wells at Kaliiro S/C. valley dam at Kasagama, Decommissioning of old projects 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

# Vote: 580 Lyantonde District

## Workplan 7b: Water

### 2. Inadequate community participation

Low attitude 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	64,040	52,258	36,000
Other Transfers from Central Government	64,040	52,258	36,000
<b>Total Revenues</b>	<b>110,138</b>	<b>80,774</b>	<b>124,003</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	46,098	27,221	88,003
Wage	32,091	20,685	75,402
Non Wage	14,007	6,536	12,601
<i>Development Expenditure</i>	64,040	41,248	36,000
Domestic Development	64,040	41,248	36,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>110,138</b>	<b>68,469</b>	<b>124,003</b>

### 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 580 Lyantonde District

## Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	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
<b>Function Cost (UShs '000)</b>	<b>110,138</b>	<b>68,469</b>	<b>124,003</b>
<b>Cost of Workplan (UShs '000):</b>	<b>110,138</b>	<b>68,469</b>	<b>124,003</b>

### 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

donor 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 execute all environmental issues because the rest of the funds are project funds

#### 3. lack of office space, transport 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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,209	37,299	63,886
Conditional Grant to Women Youth and Disability Gr:	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
<i>Development Revenues</i>		3,444	
LGMSD (Former LGDP)		3,444	

# Vote: 580 Lyantonde District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>55,209</b>	<b>40,743</b>	<b>63,886</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,209	37,226	63,886
Wage	25,148	6,768	38,014
Non Wage	30,061	30,458	25,872
<i>Development Expenditure</i>	0	3,444	0
Domestic Development	0	3444	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,209</b>	<b>40,670</b>	<b>63,886</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department of Community Based Services expects to receive a total of UGX 63,886,000/= from both the Conditional grant transfers, the unconditional and Local revenue i.e. an conditional grant wage shs 38,014,000, women, youth and disability 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
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
<b>Function Cost (UShs '000)</b>	<b>55,208</b>	<b>40,670</b>	<b>63,886</b>
<b>Cost of Workplan (UShs '000):</b>	<b>55,208</b>	<b>40,670</b>	<b>63,886</b>

### 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

# Vote: 580 Lyantonde District

## 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>72,063</b>	<b>60,260</b>	<b>196,058</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	18,646	12,724	33,616
Wage	12,222	0	26,427
Non Wage	6,424	12,724	7,189
<i>Development Expenditure</i>	53,417	47,370	162,442
Domestic Development	53,417	47370.464	162,442
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,063</b>	<b>60,095</b>	<b>196,058</b>

### 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 an conditional grant - wage of 26,427,000 and Non wage of 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
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
<b>Function Cost (UShs '000)</b>	<b>72,063</b>	<b>60,095</b>	<b>196,058</b>
<b>Cost of Workplan (UShs '000):</b>	<b>72,063</b>	<b>60,095</b>	<b>196,058</b>



# Vote: 580 Lyantonde District

## 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 research and data analysis

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

#### 3. lack of Transport

the unit has no single means of transport for proper coordination and monitoring of district programmes 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<b>Total Revenues</b>	<b>23,619</b>	<b>10,562</b>	<b>33,034</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	23,619	10,562	33,034
Wage	16,619	7,552	21,626
Non Wage	7,000	3,010	11,408
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,619</b>	<b>10,562</b>	<b>33,034</b>

### 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**

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

# Vote: 580 Lyantonde District

## Workplan 11: Internal Audit

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

### 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

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### Ia. 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 headquarters			Salaries for both technical and political leaders 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			Political leaders gratuity paid at district headquarters	
	District Sector programmes coordinated 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	
	District vehicles serviced and maintained at district headquarters			District Sector programmes coordinated at district headquarters	
	Assorted stationery procured at district headquarters			District vehicles serviced and maintained at district headquarters	
	Fuel and lubricants procured at district headquarters.			LLG ex-gratia paid at district headquarters	
	Staff recruited and posted a dfistrict 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 maintained at district headquarters	
	<i>Wage Rec't:</i> <b>185,780</b>	<i>Wage Rec't:</i> 169,403		<i>Wage Rec't:</i> 254,387	
	<i>Non Wage Rec't:</i> <b>35,783</b>	<i>Non Wage Rec't:</i> 221,299		<i>Non Wage Rec't:</i> 42,103	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total 221,563</b>	<b>Total 390,702</b>		<b>Total 296,490</b>	

#### Output: Human Resource Management

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b><i>1a. Administration</i></b>				
Non Standard Outputs:	District payroll well updated and managed at district headquarters		District payroll well updated and managed at district headquarters	
	Human Resource Management staff paid salary at district headquarters		Human Resource Management staff paid salary at district headquarters	
	Vacant posts submitted and filled at district headquarters.		Vacant posts submitted and filled 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	
	Staff performance carried out to all district employees.		Staff performance carried out to all district employees.	
	Staff welfare maintained at district headquarters		Staff welfare maintained at district headquarters	
			Paychange reports prepared and submitted monthly	
	<i>Wage Rec't:</i> <b>33,957</b>	<i>Wage Rec't:</i> 17,408	<i>Wage Rec't:</i> 28,538	
	<i>Non Wage Rec't:</i> <b>11,790</b>	<i>Non Wage Rec't:</i> 5,605	<i>Non Wage Rec't:</i> 10,941	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>45,747</b>	<b>Total</b> <b>23,013</b>	<b>Total</b> <b>39,479</b>	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (05 Capacity Building sessions undertaken at district headquarters)	06 (06 Capacity Building session undertaken at district headquarters)	4 (05 Capacity Building sessions undertaken at district headquarters)
Availability and implementation of LG capacity building policy and plan	()	()	()

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	- 9 staff trained in career development courses. ie 1 porter (support staff hospital), 1 Examiner of Accounts at Institutions of learning & 7 drivers to go for a refresher course			02 staff trained in career development courses. ie Nikurungi Molly to undertake a post graduate in public administration and management and Magezi Christopher to undertake a post graduate in project planning and management at Uganda Management Institute
	- 01 workshop in Community Participation and Mobilization for 40 participants on at District Hqtrs.			01 workshop on gender mainstreaming / training conducted at salama shield foundation
	- 01 TNA Report produced from LLGs, HLG, NGOs, CSOs and Elected Leaders and 01 CBP rolled			01 workshop on environment management in local governments conducted at salama shield foundation
	-01 Training in roles & responsibilities done for 35 participants at Salama Shield Lyantonde T/C conducted.			01 induction workshop for new staff carried out at district headquarters
	-01 sensitisation Training in Gender mainstreaming in Local Govts for 20 participants at Salama shield Lyantonde T/C			01 performance improvement workshop for district council carried out at district headquarters
	100 New staff inducted at Lyantonde DLG Hqtrs			Capacity building activities coordinated at both lower local government and higher local government
	- Monitored CBG activities for six Lower Local Govts and HLG. Kaliro S/C 2 Visits Kasagama S/C 2 Visits Kinuuka S/C 2 visits Lyantonde S/C 2 visits Mpumudde S/C 2 visits Lyantonde T/C 2 visits Lyantonde DLG 2 visits			01 capacity building plan rolled at district headquarters
				Bank charges paid at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 33,340	<i>Domestic Dev't</i> 37,134	<i>Domestic Dev't</i> 33,215	<i>Domestic Dev't</i> 33,215
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,340	<b>Total</b> 37,134	<b>Total</b> 33,215	<b>Total</b> 33,215

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (40% of Local Government established posts filled at sub county level)	0 (This was out put was not achieved due to lack of sustantive and functional district service commission)	()
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Non Standard Outputs: Six Lower Local Government mentored in development planning i.e. Kasagama, Kinuuka, Kaliro, Mpumudde, Lyantonde sub county and Lyantonde Town council

<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 1,544	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 0

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,544</b>	<b>Total</b>	<b>320</b>	<b>Total</b>	<b>0</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Public sensitized on key development issues at district headquarters				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	( )	( )		
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	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,720
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,720</b>

#### Output: Local Policing

Non Standard Outputs:	District property safeguarded at district headquarters				
	03 security personnel facilitated at district headquarters				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,320</b>	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,320</b>	<b>Total</b>	<b>2,700</b>	<b>Total</b>	<b>0</b>

#### Output: Procurement Services

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>1a. Administration</b>				
Non Standard Outputs:	02 staff in procurment paid salaries		02 staff in procurment paid salaries	
	Contract advertisement carried out		Contract advertisement carried out	
	Assorted stationery procured at district headquarters		Assorted stationery procured at district headquarters	
			Fuel and lubrucants procured at district headquarters	
	<i>Wage Rec't:</i> 17,762	<i>Wage Rec't:</i> 17,695	<i>Wage Rec't:</i> 19,002	
	<i>Non Wage Rec't:</i> 4,490	<i>Non Wage Rec't:</i> 902	<i>Non Wage Rec't:</i> 4,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,252	<b>Total</b> 18,597	<b>Total</b> 23,502	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	120,378
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	112,388
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>232,766</b>

## 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)	15/8/2012 (Annual performance report submitted on 15th August 2012)	15/7/2013 (Annual performance report submitted by 15/7/2013)
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# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	Salaries for staff paid by 30th day of every month at district headquarters	Salaries for staff paid by 30th day of every month at district headquarters	Salaries for staff paid by 30th day of every month at district headquarters	Salaries for staff paid by 30th day of every month at district headquarters
	Assorted stationery procured at district headquarters	Assorted stationery procured at district headquarters	Assorted stationery procured at district headquarters	Assorted stationery procured at district headquarters
	Departmental motor vehicle services and maintained at district headquarters	Departmental motor vehicle services and maintained at district headquarters	Departmental motor vehicle services and maintained at district headquarters	Departmental motor vehicle services and maintained at district headquarters
	Computers serviced and maintained at district headquarters	Computers serviced and maintained at district headquarters	Computers serviced and maintained at district headquarters	Computers serviced and maintained at district headquarters
	Fuel procured and paid at district headquarters	Fuel procured and paid at district headquarters	Fuel procured and paid at district headquarters	Fuel procured and paid at district headquarters
	Activities for departments coordinated and consultations with line ministries done .	Activities for departments coordinated and consultations with line ministries done .	Activities for departments coordinated and consultations with line ministries done .	Activities for departments coordinated and consultations with line ministries done .
			Construction of generator house at district headquarters	Construction of generator house at district headquarters
			Funds transferred to six lower local governments in respect of local service tax	Funds transferred to six lower local governments in respect of local service tax
	<i>Wage Rec't:</i> 77,327	<i>Wage Rec't:</i> 47,060	<i>Wage Rec't:</i> 83,189	<i>Wage Rec't:</i> 83,189
	<i>Non Wage Rec't:</i> 28,422	<i>Non Wage Rec't:</i> 27,684	<i>Non Wage Rec't:</i> 42,222	<i>Non Wage Rec't:</i> 42,222
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 105,749	<b>Total</b> 74,744	<b>Total</b> 125,411	<b>Total</b> 125,411

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	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)	11000 (shs 11,000,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	11000 (shs 11,000,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)
Value of Hotel Tax Collected	0 (This is not applicable to rural sub0 counties)	0 (This is not applicable to rural sub0 counties)	0 (This is not applicable to rural sub counties)	0 (This is not applicable to rural sub counties)
Value of Other Local Revenue Collections	89194 (shs 89,194,000 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)	43194000 (Shs 43,194,000 was collected from other sources of local revenue like agency fees, market and gate charges, sale of scraps, animal and crop related levies and business licenses.)	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)	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:	Nil	Nil	Local revenue mobilization meetings held in six lower local governments	Local revenue mobilization meetings held in six lower local governments
			Revenue enhancement plan produced at district headquarters	Revenue enhancement plan produced at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0



# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>7,336</b>	<i>Non Wage Rec't:</i>	7,867	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,336</b>	<b>Total</b>	<b>7,867</b>	<b>Total</b>	<b>2,500</b>

#### Output: Budgeting and Planning 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 plan approved		Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices
	Performance Form B Budgeting tool produced.		
	04 quarterly Financial Reports Produced and Distributed.		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,736</b>	<i>Non Wage Rec't:</i> 6,758	<i>Non Wage Rec't:</i> 6,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>8,736</b>	<b>Total</b> <b>6,758</b>	<b>Total</b> <b>6,500</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly Financial reports produced and submitted to relevant authorities.		12 Monthly Financial reports produced and submitted to relevant authorities.
	04 quarterly financial performance reports produced and submitted to relevant offices		04 quarterly financial performance reports produced and submitted to relevant offices
	Performance form B produced and submitted to Ministry of Finance		Assorted stationery procured at district headquarters
	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
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,174</b>	<i>Non Wage Rec't:</i> 7,083	<i>Non Wage Rec't:</i> 16,746
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,174</b>	<i>Total</i>	<b>7,083</b>	<i>Total</i>	<b>16,746</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/12 (On 30/09/12 annual local 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 posted and balanced on a monthly basis at district headquarters	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,153</b>	<i>Non Wage Rec't:</i>	13,264	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>10,153</b>	<i>Total</i>	<b>13,264</b>	<i>Total</i>	<b>13,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,001
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>11,001</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	06 council meetings held at district 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 Enhancement Plan approved at district headquarters		One Revenue Enhancement Plan approved at district headquarters	
	One District Budget approved by council at district headquarters		One District Budget approved by council at district headquarters	
	One district capacity building plan approved at district headquarters		One district capacity building plan approved 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	
	Gratuity for speaker, deputy speaker and sub county chairpersons paid at district headquarters		Gratuity for 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		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	
	<i>Wage Rec't:</i> <b>42,668</b>	<i>Wage Rec't:</i> 36,258	<i>Wage Rec't:</i> 41,648	
	<i>Non Wage Rec't:</i> <b>84,606</b>	<i>Non Wage Rec't:</i> 85,199	<i>Non Wage Rec't:</i> 108,115	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 127,274</b>	<b>Total 121,457</b>	<b>Total 149,763</b>	

### Output: LG procurement management 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

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,230	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	5,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,230</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>5,300</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings held at district headquarters		24 DSC meetings held at district headquarters
	80 staff confirmed at district headquarters		80 staff confirmed at district headquarters
	40 staff appointed at district headquarters		40 staff appointed at district headquarters
	20 staff promoted at district headquarters		20 staff promoted 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
	04 quarterly reports produced and submitted to relevant authorities		04 quarterly reports produced and submitted to relevant authorities
	Salary for chairperson DSC at paid at district headquarters		Salary for chairperson DSC at paid at district headquarters
	<i>Wage Rec't:</i> 29,993	<i>Wage Rec't:</i> 20,892	<i>Wage Rec't:</i> 36,023
	<i>Non Wage Rec't:</i> 29,390	<i>Non Wage Rec't:</i> 22,209	<i>Non Wage Rec't:</i> 29,390
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 59,383	<b>Total</b> 43,101	<b>Total</b> 65,413

#### Output: LG Land management services

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	07 (07 board meeting held at district headquarters)	06 (06 Land Board meetings held at district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	76 (72 land applications were received and cleared at Lyantonde... District headquarters)	120 (120 land applications cleared at district headquarters)

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	06 board meetings held at district headquarters		06 board meetings held at district headquarters	
	08 field inspection visitsi.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council		08 field inspection visitsi.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	
	04 quarterly reports prepared and submitted at district headquarters		04 quarterly reports prepared and submitted 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	
	Allowances for 05 board members paid		Allowances for 05 board members paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 5,276	<i>Non Wage Rec't:</i> 8,036	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 8,036</b>	<b>Total 5,276</b>	<b>Total 8,036</b>	

### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by council)	04 (04 Local Government Public Accounts Committee report discussed by Lyantonde... District council)	4 (4 Local Government Public Accounts Committee reports discussed by council)
No. of Auditor Generals queries reviewed per LG	80 (80 Auditor Generals queries reviewed at district headquarters)	55 (55 Auditor Generals queries reviewed at district headquarters)	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2010/11 and Chief Internal Audit reports for FY 2010/11)
Non Standard Outputs:	Plan to discuss 4 reports by council at district headquarters		Plan to discuss 4 reports by council at district headquarters
	Hold 12 PAC meetings at district headquarters		Hold 12 PAC meetings at district headquarters
	Procure assorted stationery at district headquarters		Procure assorted stationery at district headquarters
	Procure fuel and lubricants at district headquarters		Procure fuel and lubricants at district headquarters
	Produce and submit PAC reports		Produce and submit PAC reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 13,559	<i>Non Wage Rec't:</i> 15,256
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 15,256</b>	<b>Total 13,559</b>	<b>Total 15,256</b>

### Output: LG Political and executive oversight

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	Salary for five members of district executive committee paid salary for 12 months at district headquarters.		Salary for five members of district executive committee paid salary for 12 months at district headquarters.	
	Hold 12 meetings at district headquarters		Hold 12 meetings at district headquarters	
	Cordinate activities of non governmental organizations in six LLG's		Cordinate activities of non governmental organizations in six LLG's	
	Monitor the implementaion of government and council projects 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		Pay gratutites for members of district executive at 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 pledges at district headquarters		Pay development pledges at district headquarters	
	<i>Wage Rec't:</i> <b>54,000</b>	<i>Wage Rec't:</i> 52,000	<i>Wage Rec't:</i> 54,000	
	<i>Non Wage Rec't:</i> <b>44,890</b>	<i>Non Wage Rec't:</i> 39,017	<i>Non Wage Rec't:</i> 48,150	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 98,890</b>	<b>Total 91,017</b>	<b>Total 102,150</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings held at district headquarters		18 standing committee meetings held at district headquarters	
	Discuss 12 monthly financial reports at district headquarters		Discuss 12 monthly financial reports at district headquarters	
	Discuss 06 departmental progressive reports at district headquarters		Discuss 06 departmental progressive reports at district headquarters	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>31,866</b>	<i>Non Wage Rec't:</i> 31,799	<i>Non Wage Rec't:</i> 8,500	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 31,866</b>	<b>Total 31,799</b>	<b>Total 8,500</b>	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	- Procure 1 coffee hurler to be installed at Kaliiro sub-county head quarters, 1 workshop for 35 coffee farmers association at Kaliiro sub-county headquarters, 4 site meetings at kaliiro Sub-county headquarters, 1 radio programme to sensitize masses.			Build capacities of at least 2 HLFOs in agribusiness and Market Linkage.			
				Support a maximum of 2 Higher level farmer organisation to come up with fundable proposals.			
				Connect electricity to Kaliiro Coffee Huller			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	<b>18,346</b>	<i>Domestic Dev't</i>	20,210	<i>Domestic Dev't</i>	5,057	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>18,346</b>	<b>Total</b>	<b>20,210</b>	<b>Total</b>	<b>5,057</b>	

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (NA)		0
Non Standard Outputs:	4 district level holder monitoring 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 25 CBF's. All activities to be carried out at District level.			4 district level holder monitoring 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 activities to be carried out at District level.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>191,865</b>	<i>Domestic Dev't</i>	192,734
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>191,865</b>	<b>Total</b>	<b>192,734</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	06 (06 functional Sub County farmer forums 01 at each sub county)	0 (NA)		06 (06 functional Sub County farmer forums 01 at each sub county)
No. of farmer advisory demonstration workshops	0 (NIL)	0 (NA)		796 (796 farmers having mini demonstrations, 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.)

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

No. of farmers accessing advisory services	2800 (2800 farmers accessing advisory services)	0 (NA)	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	2800 (2800 farmers accessing advisory services)	0 (NA)	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.		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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 498,386	<i>Domestic Dev't</i> 499,069	<i>Domestic Dev't</i> 457,049
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 498,386	<b>Total</b> 499,069	<b>Total</b> 457,049

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	24 supervision field trips conducted, 1 computer set & accessories maintained, salaries for 6 staff for 12 months paid, assorted stationery procured.		24 supervision field trips conducted, 1 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 Industry & Fisheries, Monthly 1500MB internet bundles paid for 12 months.
	<i>Wage Rec't:</i> 72,832	<i>Wage Rec't:</i> 25,227	<i>Wage Rec't:</i> 118,720
	<i>Non Wage Rec't:</i> 9,316	<i>Non Wage Rec't:</i> 3,840	<i>Non Wage Rec't:</i> 18,563
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 82,148	<b>Total</b> 29,067	<b>Total</b> 137,283

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	( )	0 (NA)	0 (N/A)
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# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 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.			Banana Bacterial Wilt Diseases spread controlled, Crop statistical data collected.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,501</b>	<i>Non Wage Rec't:</i>	13,259
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,501</b>	<b>Total</b>	<b>13,259</b>
			<i>Wage Rec't:</i>	6,500
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,500</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	( )	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 (NA)	( )
No. of livestock by type undertaken in the slaughter slabs	( )	0 (NA)	( )

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	

### 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, Kaliro, 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 statistical 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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,382</b>	<i>Non Wage Rec't:</i>	11,953	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,382</b>	<b>Total</b>	<b>11,953</b>	<b>Total</b>	<b>10,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	()	0 (NIL)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	01 (01 trade sensitization meeting organized and held at district headquarters)
No of businesses inspected for compliance to the law	()	()	50 (50 businesses inspected for 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

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	350
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>350</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	( )	( )	0 ( )
No of businesses assisted in business registration process	( )	( )	10 (10 businesses assisted in businesses registration process at district headquarters)
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:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	250
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>250</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	( )	( )	02 (02 market information reports disseminated at district headquarters)
No. of producers or producer groups linked to market internationally through UEPB	( )	( )	02 (02 producer groups linked to market internationally through UEPB i.e. animal products like milk)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>900</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	( )	10 (10 cooperatives assisted in registration district wide)
No. of cooperative groups mobilised for registration	( )	( )	10 (10 cooperative groups mobilized for registration district wide)
No of cooperative groups supervised	( )	( )	80 (80 Cooperative societies and groups monitored & supervised district wide)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

# Vote: 580 Lyantonde District

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## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

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*Function: Primary Healthcare*

*1. Higher LG Services*

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**Output: Healthcare Management Services**

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 parish)

(b) 4 Support supervision visits done on monthly & quarterly 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, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)

-( 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 subcounties 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 parish)

(b) 4 Support supervision visits done on monthly & quarterly 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, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)

-( 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 subcounties as scheduled. i.e .Lyantonde Town council

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

	.Lyantonde Rural Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county, Kinuuka Sub-county,			.Lyantonde Rural Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county, Kinuuka Sub-county,
	(d) Public relations improved			(d) Public relations improved
	(e) Staffs & patients welfare improved			(e) Staffs & patients welfare improved
	(f)12 Planning & management meetings held			(f)12 Planning & management meetings held
	(i) Buildings, Furniture, Equipments, Bicycles, machines, Generators, Vehicles & motorcycles maintained in Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII - Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, inuuka 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)			(i) Buildings, Furniture, Equipments, Bicycles, machines, Generators, Vehicles & motorcycles maintained in Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII - Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, inuuka 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)
	(j) Publicity & effective communication done			(j) Publicity & effective communication done
	(k) Salaries paid in time to all staff			(k) Salaries paid in time to all staff
	(l) National & International days celebrated etc			(l) National & International days celebrated etc

<i>Wage Rec't:</i>	<b>1,023,289</b>	<i>Wage Rec't:</i>	977,539	<i>Wage Rec't:</i>	1,086,592
<i>Non Wage Rec't:</i>	<b>80,006</b>	<i>Non Wage Rec't:</i>	73,421	<i>Non Wage Rec't:</i>	80,005
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	254,880
<b>Total</b>	<b>1,103,295</b>	<b>Total</b>	<b>1,050,960</b>	<b>Total</b>	<b>1,421,477</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General	65% (65% of qualified staff/ approved posts filled with trained	47 (47% of qualified staff/ approved posts filled with trained	5000 (5000 in-patients attended to at Lyantonde Hospital in Kaliiro
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# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
Hospital(s) in the District/ General Hospitals.	health workers)	health workers)	Ward Lyantonde TC)	
%age of approved posts filled with trained health workers	( )	( )	65 (65% of approved posts filled with trained health workers)	
Number of total outpatients that visited the District/ General Hospital(s).	1920 (1920 deliveries conducted at Lyantonde Hospital in Lyantonde Town Council)	288 (288 deliveries conducted at Lyantonde Hospital in Lyantonde Town Council)	69828 (69828 outpatients attend at Lyantonde Hospital)	
No. and proportion of deliveries in the District/General hospitals	4500 (4500 inpatients attended at Lyantonde Hospital in Lyantonde Town Council)	1247 (1247 inpatients attended at Lyantonde Hospital in Lyantonde Town Council)	3491 (3491 deliveries conducted at Lyantonde Hospital in Lyantonde 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 Utilities for patients procured,Hospital buildings,fumigated, Workshops, seminars nd meetings held, Hospital Management Committee Facilitated ,		Medical Tools purchased, Beddings, Beds and Furniture procured, Land compensated, - staff welfare improved. . Electricity and Water Bills paid. Firewood and other Utilities for patients procured,Hospital buildings,fumigated, Workshops, seminars nd meetings held, Hospital Management Committee Facilitated ,	
	-Printing of stationery procured, Sundries & Uniforms procured, Unclaimed bodies disposed off.Food stuffs for needy patients purchased. Fuel and Lubricants procured, Buildings and Compound Maintained, Fance constructed at Lyantonde Hospital Staff Houses repaired at Lyantonde Hospital, Hospital Squarther compeseted, Plumbing done		-Printing of stationery procured, Sundries & Uniforms procured, Unclaimed bodies disposed off.Food stuffs for needy patients purchased. Fuel and Lubricants procured, Buildings and Compound Maintained, Fance constructed at Lyantonde Hospital Staff Houses repaired at Lyantonde Hospital, Hospital Squarther compeseted, Plumbing done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 130,256	<i>Non Wage Rec't:</i> 119,836	<i>Non Wage Rec't:</i> 130,257	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 130,256	<b>Total</b> 119,836	<b>Total</b> 130,257	

### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	10800 (10800 outpatients attended at Lyantonde muslim and St Elizabeth Kijjukizo.)	2386 (2386 outpatients attended at Lyantonde muslim and St Elizabeth Kijjukizo.)	12000 (12000 outpatients attended at Lyantonde muslim and St Elizabeth Kijjukizo.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	720 (720 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	103 (103 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	850 (850 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)
Number of inpatients that visited the NGO hospital facility	1080 (1080 patients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukize)	231 (231 patients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukize)	2000 (2000 patients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukize)

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	. Supplementary 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.	Supplementary 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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,944</b>	<i>Non Wage Rec't:</i>	15,589	<i>Non Wage Rec't:</i>	16,644
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,944</b>	<b>Total</b>	<b>15,589</b>	<b>Total</b>	<b>16,644</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	( )	( )	2 (2 stance pit latrine constructed at Lyakajura HCII, 4 stance Pit latrine constructed at Lyantonde Hospital)
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No. of villages which have been declared Open Deafecation Free(ODF)	( )	( )	( )
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Non Standard Outputs:	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	(a) Completion of DHO's office	(a)Partial construction of fence at Lyantonde Hospital
	(b)4Solar units procured & installed in lower health units. i.e Lyantonde Hospital maternity ward, Kabayanda H/CII, Kabatema H/CII.)	b) Compesation of squarter at Lyantonde Hospital
	( 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	



# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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
<b>Total</b>	<b>152,257</b>	<b>Total</b>	<b>141,849</b>	<b>Total</b>	<b>14,000</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	(0)	0 (NA)	(0)
No of healthcentres constructed	(0)	0 (NA)	3 (Construction of Kiyinda HCII, Kiyinda Parish in Kaliiro sub-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	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>121,257</b>

### 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 46 primary schools i.e. 6 in Kalama P/S, 13 in Kiyinda P/S, 11 in 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, 12 in Nabigoye P/S, 4 in Lwentondo, 4 in Kiteesa, 6 in Kibisi 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 in Nakasozi P/S, 5 in Kyenshama 9 in Kitazigolokwa RC P/S 8 in Buyanja P/S, 11 in Kyewanula 10 in Kabetemere, 11 in Kalagala P/S, 8 in Katovu P/S, 6 in Biwolobo P/S, 9 in Kempega P/S 8 in Kitazigolokwa C.U P/S, 4 in Kabasegwa, 5 in Lwamawungu and 4 IN Kyakakala 11 in Kyabbuza P/S 18 in Lyantonde P/S,	395 (395 teachers paid salaries in 46 primary schools i.e. 6 in Kalama P/S, 13 in Kiyinda P/S, 11 in 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, 12 in Nabigoye P/S, 4 in Lwentondo, 4 in Kiteesa, 6 in Kibisi 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 in Nakasozi P/S, 5 in Kyenshama 9 in Kitazigolokwa RC P/S 8 in Buyanja P/S, 11 in Kyewanula 10 in Kabetemere, 11 in Kalagala P/S, 8 in Katovu P/S, 6 in Biwolobo P/S, 9 in Kempega P/S 8 in Kitazigolokwa C.U P/S, 4 in Kabasegwa, 5 in Lwamawungu and 4 IN Kyakakala 11 in Kyabbuza P/S 11 in Kyabbuza 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 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 12 in Kyabbuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpuumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in
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# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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)
	10 in Kasambya P/S, 11 in Kasaana P/S, 13 in Mpumudde	18 in Lyantonde P/S, 10 in Kasambya P/S, 11 in Kasaana P/S, 13 in Mpumudde	Kyemmamba P/S, 13 in Lyakajula P/S
	7 in Nsiika, 11 in Buyaga P/S	7 in Nsiika, 11 in Buyaga P/S	11 in Nakaseeta P/S)
	10 in Kalyamenvu P/S, 6 in Kyemmamba P/S, 13 in Lyakajula P/S	10 in Kalyamenvu P/S, 6 in Kyemmamba P/S, 13 in Lyakajula P/S	
	9 in Nakaseeta P/S, 3 in Bikokola and 4 in Rwamabara)	9 in Nakaseeta P/S, 3 in Bikokola and 4 in Rwamabara)	
No. of teachers paid salaries	395 (395 teachers paid salaries in 46 primary schools i.e. 6 in Kalama P/S, 13 in Kiyinda P/S, 11 in 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, 12 in Nabigoye P/S, 4 in Lwentondo, 4 in Kiteesa, 6 in Kibisi 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 in Nakasozi P/S, 5 in Kyenshama 9 in Kitazigolokwa RC P/S	395 (395 teachers paid salaries in 46 primary schools i.e. 6 in Kalama P/S, 13 in Kiyinda P/S, 11 in 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, 12 in Nabigoye P/S, 4 in Lwentondo, 4 in Kiteesa, 6 in Kibisi 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 in Nakasozi P/S, 5 in Kyenshama 9 in Kitazigolokwa RC 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 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
	8 in Buyanja P/S, 11 in Kyewanula 10 in Kabetemere, 11 in Kalagala P/S, 8 in Katovu P/S, 6 in Biwolobo P/S, 9 in Kempega P/S	8 in Buyanja P/S, 11 in Kyewanula 10 in Kabetemere, 11 in Kalagala P/S, 8 in Katovu P/S, 6 in Biwolobo P/S, 9 in Kempega 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
	8 in Kitazigolokwa C.U P/S, 4 in Kabasegwa, 5 in Lwamawungu and 4 IN Kyakakala	8 in Kitazigolokwa C.U P/S, 4 in Kabasegwa, 5 in Lwamawungu and 4 IN Kyakakala	7 in Kitazigolokwa C.U P/S
	11 in Kyabuuza P/S	11 in Kyabuuza P/S	12 in Kyabuuza P/S
	18 in Lyantonde P/S,	18 in Lyantonde P/S,	17 in Lyantonde P/S,
	10 in Kasambya P/S, 11 in Kasaana P/S, 13 in Mpumudde	10 in Kasambya P/S, 11 in Kasaana P/S, 13 in Mpumudde	13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde
	7 in Nsiika, 11 in Buyaga P/S	7 in Nsiika, 11 in Buyaga P/S	7 in Nsiika, 13 in Buyaga P/S
	10 in Kalyamenvu P/S, 6 in Kyemmamba P/S, 13 in Lyakajula P/S	10 in Kalyamenvu P/S, 6 in Kyemmamba P/S, 13 in Lyakajula P/S	11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S
	9 in Nakaseeta P/S, 3 in Bikokola and 4 in Rwamabara)	9 in Nakaseeta P/S, 3 in Bikokola and 4 in Rwamabara)	11 in Nakaseeta P/S)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> <b>1,439,989</b>	<i>Wage Rec't:</i> 1,325,758	<i>Wage Rec't:</i> 1,540,376
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 1,439,989</b>	<b>Total 1,325,758</b>	<b>Total 1,540,376</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	150 (150 students passed in grade one i.e. Ronald Ruta 50, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde 10, Kyabuuza 7, Lugala 2 Kabwanswa 0, Kabetemere 0	127 (127 students passed in grade one i.e. Ronald Ruta 48, Kasambaya 6, Kitazigolokwa RC 8, Kaliiro 4, Lyantonde 5, Kyabuuza 1, Kinuuka 1, Makukuulu-1, Kasagama 1 Lyakajula 2, Buyaga 1,	200 ( 200 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde 10, Kyabuuza 7, Lugala 2 Kinuuka 10, Kitazigolokwa CU1,
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# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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 2, 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 in St Francis, 2 in Lyantonde. Town 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, 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 Preparatory School 10)
No. of pupils enrolled in UPE	17915 (17915 pupils in 46 primary schools i.e. 172 in Kalama P/S, 569 in Kiyinda P/S, 508 in Lugala P/S, 314 in Nakisajja P/S, 342 in Bamunaanika 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 502 in Kabetemere, 505 in Kalagala P/S,397 in Katovu P/S, 308 in Biwolobo P/S, 448 in Kempega P/S 372 in Kitazigolokwa C.U P/S, 205 in Kabasegwa, 216 in Lwamawungu and 92 in Kyakakala 536 in Kyabbuza 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 P/S 442 in Nakaseeta P/S, 161 in Bikokola and 153 in Rwamabara)	18898 (18898 pupils in 46 primary schools i.e. 172 in Kalama P/S, 569 in Kiyinda P/S, 508 in Lugala P/S, 317 in Nakisajja P/S, 342 in Bamunaanika 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 502 in Kabetemere, 505 in Kalagala P/S,397 in Katovu P/S, 308 in Biwolobo P/S, 448 in Kempega P/S 372 in Kitazigolokwa C.U P/S, 205 in Kabasegwa, 216 in Lwamawungu and 92 in Kyakakala 536 in Kyabbuza 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 P/S 442 in Nakaseeta P/S, 161 in Bikokola and 153 in Rwamabara)	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, Kyabbuza 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 i.e. 15 from Buyanja P/S, 10 from Kyabbuza P/S, 10 from Kyemamba P/S, 15 from Lugala P/S and 2 from Kalambi P/S)	215 (215 pupils dropped out of school during quarter one from the following schools. Kinuuka 47, Kalama 12, Kiteesa 29, Nakasozi 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.)

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

No. of pupils sitting PLE	1124 ( 1124 in 49 primary schools i.e. 28 in Kiyinda P/S, 27 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 31 in Kaliiro P/S, 15 in Makukuulu P/S, 15 in Kalambi P/S, 18 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 54 in Kinuuka, P/S,20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S 21 in Buyanja P/S, 21 in Kyewanula 30 in Kabetemere, 23 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, 23 in Kyabbuza P/S 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S,31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S,17 in Kyemmamba P/S,30 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 Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)	1124 (1124 in 49 primary schools i.e. 27 in Kiyinda P/S, 26 in Lugala P/S, 18 in Nakisajja P/S, 20 in Bamunaanika P/S, 22 in Kabatema P/S, 31 in Kaliiro P/S, 15 in Makukuulu P/S, 12 in Kalambi P/S, 17 in Nabigoye P/S, 40 in Kasagama P/S, 16 in Kabwanswa P/S, 18 in Namutamba P/S, 14 in Kawungu P/S, 54 in Kinuuka, P/S,22 in Nakasozi P/S, 22 in Kitazigolokwa RC P/S 21 in Buyanja P/S, 21 in Kyewanula 29 in Kabetemere, 22 in Kalagala P/S,18 in Katovu P/S, 14 in Biwolobo P/S, 12 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 25 in Kyabbuza P/S 60 in Lyantonde.. P/S, 32 in Kasambya P/S, 15 in Kasaana P/S,31 in Mpumudde 22 in Nsiika, 24 in Buyaga P/S 29 in Kalyamenvu P/S,16 in Kyemmamba P/S,29 in Lyakajula P/S 22 in Nakaseeta P/S, 21 in Gengwe, 16 in Lyantonde... Public, 69 in Ronald Ruta, 28 in Lyantonde... Model, 31 in Kasagama Modern, 7 in Lyantonde... Parents, 15 in St Francis, 12 in Lyantonde... Town School, 20 in Vine preparatory, 5 in Answaar, 17 in Hope Junior, 12 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 9 in Nakisajja Top Hill)	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 Nakasozi 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 Kyabbuza P/S 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana 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 Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>127,286</b>	<i>Non Wage Rec't:</i>	116,966	<i>Non Wage Rec't:</i>	128,708
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>127,286</b>	<b>Total</b>	<b>116,966</b>	<b>Total</b>	<b>128,708</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (NA)	0 (N/A)
No. of classrooms constructed in UPE	12 (4 at Lugala and 4 at Kitazigolokwa RC, 4 at Kawungu)	4 (4 classroom blocks constructed at Kitazigolokwa ps and Lugala ps each with two classroom blocks in Lyantonde. And kaliiro sub counties respectively)	6 (Construction of classrms 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		N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	96,784	<i>Domestic Dev't</i>	83,106	<i>Domestic Dev't</i>	248,701
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,784</b>	<b>Total</b>	<b>83,106</b>	<b>Total</b>	<b>248,701</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (5 at Kasambya, 5 at Nabigoye, 5 at Mpumudde, 5 at Lyantonde and 5 at Nsiika and 5 at Namutamba works for 2010/11)	20 (20 classrooms constructed i.e. 5 at Kasambya, 5 at Nabigoye 5 at Lyantonde. And 5 at Nsiika)	15 (Construction of 15 VIP Pit latrine i.e. 5 at Kyenshama P/S, 5 at Kyakakala P/S and 5 at Mpumudde P/S)
No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,555	<i>Domestic Dev't</i>	61,988
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,555</b>	<b>Total</b>	<b>61,988</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (36 at Kitazigolokwa RC and 72 at Lugala P/S)	72 (72 school desks procured and supplied to Lugala and Kitazigolokwa primary schools each receiving 36 desks)	4 (72 at Buyanja, 36 at Lugala, 72 at Kyenshama, 20 at Lwintondo)
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,720	<i>Domestic Dev't</i>	6,806
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,720</b>	<b>Total</b>	<b>6,806</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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)	89 (14 in Kaliiro Comprehensive SS, 11 in Kinuuka Seed School, 18 in St Gonzaga SS and 21 in Lyantonde. SS)	89 (28 in Kaliiro Comprehensive 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 comprehensive, 64 in Kinuuka Seed School, 160 in St Gonzaga SS, 100 in Lyantonde SS, 26 in Ian College)	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 Comprehensive, 64 in Kinuuka Seed, 164 in St Gonzaga SS, 125 in Lyantonde SS and 27 in Ian College)	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)
Non Standard Outputs:	290 students passing O level i.e. 135 at St Gonzaga SSS, 60 at St John's Progressive School Kaliiro, 40 at Lyantonde SSS, 20 at Kinuuka Seed School and 35 at Ian College Lyantonde		
<i>Wage Rec't:</i>	<b>279,919</b>	<i>Wage Rec't:</i>	339,910
		<i>Wage Rec't:</i>	490,134

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>279,919</b>	<b>Total</b>	<b>339,910</b>	<b>Total</b>	<b>490,134</b>

#### 2. Lower Level Services

##### 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)
Non Standard Outputs:	2353 Students under the USE where 500 are in Kaliiro Comprehensive, 264 are in Kinuuka Seed, 875 are in St Gonzaga SS, 470 are in Lyantonde SS, 133 are in Mpumudde SS and 108 are in Kasagama SS		2353 Students under the USE where 500 are in Kaliiro Comprehensive, 264 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	304,686	<i>Non Wage Rec't:</i>	278,842	<i>Non Wage Rec't:</i>	350,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>304,686</b>	<b>Total</b>	<b>278,842</b>	<b>Total</b>	<b>350,840</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	salaries for DEO, SEO and Inspector paid, plans and reports submitted to Kampala offices, office stationery acquired for Office, best performing 5 primary schools in 2010 academic year rewarded prizes, follow up visits on inspection reports to schools by DEO made, 7 School based functions and events attended, 2010 mock examinations marked and 1195 P.7 candidates' Application for secondary education forms acquired		salaries for DEO, SEO and Inspector paid, plans and reports submitted to Kampala offices, office stationery acquired for Office, best performing 5 primary schools in 2011 academic year rewarded prizes, follow up visits on inspection reports to schools by DEO made, 7 School based functions and events attended, 2011 mock examinations marked
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<i>Wage Rec't:</i>	40,541	<i>Wage Rec't:</i>	30,166	<i>Wage Rec't:</i>	64,692
<i>Non Wage Rec't:</i>	15,139	<i>Non Wage Rec't:</i>	22,441	<i>Non Wage Rec't:</i>	10,768
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,278	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	28,816
<b>Total</b>	<b>55,680</b>	<b>Total</b>	<b>119,885</b>	<b>Total</b>	<b>104,276</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	64 ( Each School visited once a term i.e Kalama P/S, Kiyinda P/S,	59 (59 schools were inspected and Each School was visited once a	64 (Each School visited once a term i.e Kalama P/S, Kiyinda P/S,
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# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
	Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, 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 Kyabbuza 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)	term and the following schools were inspected i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, 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 Kyabbuza 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)	Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, 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 Kyabbuza 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 inspected in quarter	0 (N/A)	0 (N/A)	2 (Kaliiro Technical 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 Seed, St Gonzaga SS)	8 ( Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	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	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			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,850	<i>Non Wage Rec't:</i> 7,620	<i>Non Wage Rec't:</i> 8,168	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,850	<b>Total</b> 7,620	<b>Total</b> 8,168	

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

#### Output: Sports Development services

Non Standard Outputs:	district team of primary school pupils participate in regional Music competitions in Masaka	district team of primary school pupils participate in National athletics competitions
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't</i>	0	0
<i>Donor Dev't</i>	0	0
<b>Total</b>	<b>2,000</b>	<b>2,000</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Staff in technical services paid salary at district headquarters	Staff in technical services paid salary
	Electricity bills paid at district headquarters	Roads well maintained. Workplans and accountabilities prepared.
	District Buildings maintained at district headquarters	Motor vehicles 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 carried out	Monitoring and evaluation of works carried out.
	Projects supervised and monitored	
<i>Wage Rec't:</i>	60,897	35,030
<i>Non Wage Rec't:</i>	15,523	19,571
<i>Domestic Dev't</i>	0	0
<i>Donor Dev't</i>	0	0
<b>Total</b>	<b>76,420</b>	<b>54,602</b>

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	( )	( )	15 (Removal of bottlenecks)
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# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	

### 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 - 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)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>163,400</b>	<i>Non Wage Rec't:</i>	186,880	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>163,400</b>	<b>Total</b>	<b>186,880</b>	<b>Total</b>	<b>0</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	( )	( )	276 (Routine maintenance of 276km of district roads.)
Length in Km of District roads periodically maintained	( )	0 (N/A)	( )
Length in Km of District roads routinely maintained	( )	0 (N/A)	276 (Routine maintenance of 276km of district feeder roads, districtwide.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	145,660
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>145,660</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,533
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,533</b>

### 7a. Roads and Engineering

3. Capital Purchases				
<b>Output: Specialised Machinery and Equipment</b>				
Non Standard Outputs:	Feeder roads maintenance workshops facilitated and operated		Feeder roads maintenance workshops facilitated and operated at district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,790	<i>Non Wage Rec't:</i>	44,790
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,790</b>	<b>Total</b>	<b>44,790</b>

<b>Output: Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads rehabilitated	( )	0 (NA)	( )	
Length in Km. of rural roads constructed	10 (10 kms on Nakinombe - Kabasegwa - Buyanja road constructed in Biwolobo Parish Lyantonde Sub County)	0 (NA)	11 ( )	
Non Standard Outputs:	Construction activities monitored and supervised on Nakinombe - Kabasegwa - Buyanja road in Biwolobo parish in Lyantonde Sub County			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	74,938	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>74,938</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs:	8 National consultations made at DWD & MFPED			8 National consultations made at DWD & MFPED			
	-ONE staff paid salaries and wages for 12 month at DHQRs			-ONE staff paid salaries and wages for 12 month at DHQRs			
	4DWSSC Meetings held at Dist. HQRs			4DWSSC Meetings held at Dist. HQRs			
	16 Supervision & Monitoring Visits Carried out						
	Fuel & lubricants procured at Dist HDRs,						
	Assorted stationary and Office Runing procured						
	2 No printers, 1 No Computers All for Water Office						
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,457	<i>Domestic Dev't</i> 22,473	<i>Domestic Dev't</i> 22,473	<i>Domestic Dev't</i> 26,512	<i>Domestic Dev't</i> 26,512	<i>Domestic Dev't</i> 26,512	<i>Domestic Dev't</i> 26,512
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,457	<b>Total</b> 22,473	<b>Total</b> 22,473	<b>Total</b> 26,512	<b>Total</b> 26,512	<b>Total</b> 26,512	<b>Total</b> 26,512

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (NA)		0 (Nil)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (NA)		0 (Nil)			
No. of supervision visits during and after construction	4 (Four construction supervision during and after carried out.)	04 (Four supervision visits on ongoing and completed projects were made in the whole district.)		4 (12 month Bank Charges. construction supervision visit regular data collection.)			
No. of water points tested for quality	()	0 (NA)		4 (Construction supervision of on going projects, and inspections and data collection .Banka charges)			
No. of District Water Supply and Sanitation Coordination Meetings	()	02 (02 District Water Supply and Sanitation Coordination meeting held at District headquarters in water boardroom)		4 (4 DWSSC AT at the District Head Quarters at Water Board room.)			
Non Standard Outputs:				Nil			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,784	<i>Domestic Dev't</i> 14,370	<i>Domestic Dev't</i> 14,370	<i>Domestic Dev't</i> 8,708	<i>Domestic Dev't</i> 8,708	<i>Domestic Dev't</i> 8,708	<i>Domestic Dev't</i> 8,708
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,784	<b>Total</b> 14,370	<b>Total</b> 14,370	<b>Total</b> 8,708	<b>Total</b> 8,708	<b>Total</b> 8,708	<b>Total</b> 8,708

#### Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	()	0 (NA)		04 (Water quality surveillance ( Water testing, reagents and procurement of Borehole Tools and box.)			
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# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
<b>7b. Water</b>				
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (NA)		0
No. of public sanitation sites rehabilitated	0	0 (NA)		0
% of rural water point sources functional (Shallow Wells )	0	0 (NA)		0
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (NA)		0
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,508
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,508</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	12 (12 water user committees formed in Bikokola model village)	0 (NA)	54 (54 water user committees formed)
No. of water and Sanitation promotional events undertaken	01 (One water and sanitation week event held to the best model village that will be chosen after assessment.)	05 (Five extension staff review and quarterly meeting held at district headquarters in water board room and 01 training workshop for private contractors held at district headquarters)	01 (6No Advocacy meeting, 20No Sensitising critical requirements, 44No estqblishing 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	108 (108 water user committee members trained district wide)	0 (NA)	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	01 (01 advocacy activity on promoting water and sanitation carried out)	0 (NA)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40 (40 private sector stakeholders trained in preventive maintenance, hygiene and sanitation at district headquarters)	0 (NA)	32 (32 private sector stakeholders trained in preventive maintenance, hygiene and sanitation at district headquarters)

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 7b. Water

Non Standard Outputs:	Baseline survey for sanitation, Training of extension 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.			N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,807</b>	<i>Domestic Dev't</i>	20,807
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,807</b>	<b>Total</b>	<b>20,807</b>

#### 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.  Baseline survey for sanitation, Training of extension 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 hygiene situation analysis- Initial & Follow up baseline survey. Home improvement campaigns, sanitation week activities, Radio talk shows and enforcement.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	18,925
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>18,925</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 times Vehicle/M/cycle tryer replacement and 4 times fuel and Lubricants and general servicing (Quarterly)  O & M the Vehicle once per Quarter,  Fuel Lubricants 1 No vehicle & 2 No m/cycles 3,200,000/= @ Qtr 4,080,000/=			10 byscles 30,000,000. O & M the Vehicle 2 per Quarter, Fuel Lubricants 1 No vehicle & 2 No 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 2 No M/cycles twice/month x 220,000/= 2,640,000/= - Generator Fuel & servicing 12 month x 80ltrs
	General service of M/ vehicle once/month = Stationary and Off. Running 9,740,000/=			

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,281	<i>Domestic Dev't</i>	41,863
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,281</b>	<b>Total</b>	<b>41,863</b>
<b>Output: Office and IT Equipment (including Software)</b>				
Non Standard Outputs:	Procurement of ONE Computer & two printes made at DHQRs to water sector offices.		12 month Compound/Office cleaning, 5 day per week break tea, Assoted stationery work.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,684
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,684</b>
<b>Output: Other Capital</b>				

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

### 7b. Water

Non Standard Outputs:	<p>13No HDPE Tanks of 10m3 8No FCT of 10m3, 41No FC Tanks of 6m3, and retention of 2010/2011 KinuukaS/C</p> <p>Kyempiri - Bwamulamira10m3 FCT tank</p> <p>Nakasozi - Wabusana10m3 FCT tank</p> <p>Lugalama - Wabusana6m3 FCT tank</p> <p>Lwetamo - Wabusana6m3 FCT tank</p> <p>Gayaza - Nakasozi6m3 FCT tank</p> <p>Nkooote - Wabusana6m3 FCT tank</p> <p>Kyenshama - BwamulamiraToilet</p> <p>Bwamulamira10 No 6m3 FCT tank</p> <p>Lyantonde rural S/C</p> <p>H/C kabayanda –kyewanura 10m3 HDPE tank</p> <p>Kirowooza mukokoma10m3 FCT tank</p> <p>Mweyogeraze kalagala6m3 FCT tank</p> <p>Kakibande biwolobo6m3 FCT tank</p> <p>Lwamawungu kyewanula6m3 FCT tank</p> <p>Lussana Katovu6m3 FCT tank</p> <p>Kanvunkide Kalagala6m3 FCT tank</p> <p>Kyabazala kirowooza6m3 FCT tank</p> <p>Kakuuto BiwoloboNew borehole</p> <p>Kitaziogolokwa katovuNew borehole</p> <p>Kyakakala katovuBorehole repair</p> <p>Kyewanula-Kyewanula10m3 FCT tank</p> <p>Kyabuza-Kirowoza10m3 FCT tank</p> <p>Kalagala -Kalagala20m3 FCT tank</p> <p>Kalagala kalagalaBorehole repair</p> <p>MppumuddeS/C</p> <p>Buyanga-Kanyegaramire6m3 ferro cement tank 2no</p> <p>Namiwunda-Lyakajula6m3 Ferro-cement tank</p> <p>Bikokora D-MpumuddeRehabilitation of Bore hole</p> <p>Kemunyu-Nsika6m3 Ferro- cement tank</p> <p>Buyaga T/C-Buyaga10m3 ferro cement tank</p> <p>Nsiika-Nsika T/CB.H rehabilitation</p> <p>Kabundabuda-Lyakajula6m3 Ferro-cement tank</p> <p>Kirebe B - Nsiika</p> <p>Mpumudde- Mpumudde</p> <p>Bulunga-Mpumudde6m3 Ferro-cement tank</p> <p>Kicwamba T/C-Lyakajula10m3 ferro cement tank</p> <p>Bweragaju-LyakijulaNew borehole</p> <p>Kaliiro S/C</p>	<p>3 No HDPE Tanks of 10m3 at kitabo, Nakasozi &amp; Binikira.</p> <p>41No FC Tanks of 6m3, 12No FCT of 10m3, Kaliiro,Mpumudde, Kasgama, Lyanyone R &amp; Kinuuka S/C. 3 shallow wells at Kaliiro S/C. valley dam at Kasagama, Decommissioning of old projects at sites not assessed.</p> <p>And retention of 2011/2012</p>
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# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 7b. Water

lusosi-Kaliiro [mr, Ssali's home]6m3 ferro cement tank  
 Kyakalazire-Kabatema Shallow well  
 Rwentondo T/C-  
 Kyakuterekera 10m3 ferro cement tank  
 Kiyinda catholic church 10m3 ferro cement tank  
 Kanoni-Kabatema Shallow well  
 Twafada-Kiyinda Shallow well  
 Kenyere RE Kabatema V. Dam  
 Byonge Nakaseta 20m3 FCT tank  
 Kabatema-Kabatema H/C 10m3 HDPE tank  
 Kabatema-Kasambya [Ssendare's home]6m3 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 katebe 6m3 FCT tank  
 Muzaire A Buyanja 6m3 FCT tank  
 Kalagala katebe 6m3 FCT tank  
 Rwomubu Buyanja 10m3 FCT tank  
 Ndigito t/c buyanja 10m3 FCT tank  
 Kirindimra kisalwoko Bore hole Rehabilitation  
 Kagara kagara New Bore hole  
 Kasagama T/C kisalwoko 6m3 FCT tank

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>125,609</b>	<i>Domestic Dev't</i>	115,900	<i>Domestic Dev't</i>	113,248
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>125,609</b>	<b>Total</b>	<b>115,900</b>	<b>Total</b>	<b>113,248</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places: ( ) 0 (NA) 01 (At Nsiika RGC in Mpumudde S/C)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised) 03 (03 shallow wells constructed in Kaliiro sub county) 03 (03 shallow wells constructed at Kyaryandemu in Kaliiro Sub County, Nakaseta in Mpumudde) 3 (3 No Shallow wells at Kaliiro)



# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

pump)			Sub County and Kabetemere in Lyantonde Sub County)			
Non Standard Outputs:	NIL					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,800	<i>Domestic Dev't</i>	26,898	<i>Domestic Dev't</i>	13,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,800</b>	<b>Total</b>	<b>26,898</b>	<b>Total</b>	<b>13,800</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (02 boreholes drilled at Lyakajura 02 and Kaliiro Trading center)	02 (02 bore holes drilled at Lyakajura in Lyakajura parish in Mpumudde sub county and Kaliiro in Kaliiro Parish in Kaliiro sub county)	2 (Deep Borehole drilling at Kaliiro and Mpumudde 0 BH rehabilitation at at locations not yet assessed and decommissioning of old sources)	
No. of deep boreholes rehabilitated	()	0 (NA)	()	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	87,890	<i>Domestic Dev't</i>	75,373
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>87,890</b>	<b>Total</b>	<b>75,373</b>

#### Output: Construction of dams

No. of dams constructed	01 (One dam constructed at Kalagala in Lyantonde Sub County)	01 (One dam constructed at Kalagala village in Kalagala parish in Lyantonde sub county)	2 (Valley tank construction of 30,000m3 at Kasagama and Nsiika in Mpumudde sub county)	
Non Standard Outputs:	NIL			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	56,883	<i>Domestic Dev't</i>	50,620
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>56,883</b>	<b>Total</b>	<b>50,620</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (N/A)	0 (NA)	()	
Non Standard Outputs:	Funds transferred to Lyantonde Urban Council			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,052	<i>Non Wage Rec't:</i>	18,843
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,052</b>	<b>Total</b>	<b>18,843</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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: District Natural Resource Management

Non Standard Outputs:	salaries for three staff paid at district headquarters			three staff paid salaries
	four monitoring visits on Environmental compliance in projects undertaken in six subcounties ie kaliiro, mpumudde, kinuuka, kasagama, Lyantonde rural and town council			
	<i>Wage Rec't:</i> 32,091	<i>Wage Rec't:</i> 20,685	<i>Wage Rec't:</i> 75,402	
	<i>Non Wage Rec't:</i> 7,120	<i>Non Wage Rec't:</i> 2,717	<i>Non Wage Rec't:</i> 7,714	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 39,211	<b>Total</b> 23,402	<b>Total</b> 83,116	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (300 people participated in tree 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 planted in Lyantonde S/C(90), Kaliiro S/C (30), Lyantonde T.C (30), Mpumudde (10), Kasagama (10) Kinuuka (10))	0 (Supported one school to establish 2HA of a well stocked woodlot in Kalagala parish under Tree Planting Sub Component.		( )
		Supported Town Council to do avenue planting.		
		Identified beating up areas in Private Natural Forest in Biwolobo Parish)		
Non Standard Outputs:	12 public meetings			
	2well stocked plantation demos			
	1 school supported			
	1 town council supported			
	1 forest reserve enriched			
	1 seed stand established			
	1office operated			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,040	<i>Domestic Dev't</i> 7,454	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 34,040	<b>Total</b> 7,454	<b>Total</b> 0	

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	( )	0 (N/A)		(carrying out a five year forest development plan for the district)
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# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (six wetland committees formed in all subcounties)	1 (one wetland committee meeting carried out combining kaliiro and kinuuka sub counties)	6 (Six watershed management committee formed and trained in six lower local governments)		
Non Standard Outputs:	One training workshop on water shed management for the district stakeholders held at district		One training workshop on water shed management for the district stakeholders held at district		
	Assorted stationery procured at district headquarters		Assorted stationery procured at district headquarters		
	One Digital camera procured at district headquarters		One Digital camera procured at district headquarters		
	One laptop computer procured at district headquarters		One laptop computer procured at district headquarters		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,887	<i>Non Wage Rec't:</i>	3,819	<i>Non Wage Rec't:</i>	1,008
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,887</b>	<b>Total</b>	<b>3,819</b>	<b>Total</b>	<b>1,008</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()		
No. of Wetland Action Plans and regulations developed	()	0 (N/A)	6 (six action plans formed for the six sub counties)		
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,479
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,479</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (N/A)	8 (six monitoring visits carried out, enforcement of regulations of environmental protection and management)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,400</b>

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 management committees at parish level trained at district headquarters in sustainable land management			
	42 members of sub county and district land management committees trained at district headquarters			
	Four supervision and monitoring visits in six LGGs			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 33,794	<i>Domestic Dev't</i> 26,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,000	<b>Total</b> 33,794	<b>Total</b> 26,000	

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	01 staff paid salary at district headquarters		01 staff paid salary at district headquarters	
	01 staff paid fuel imprest at district headquarters		01 staff paid fuel imprest at district headquarters	
	286 litres of fuel procured at district at headquarters		Fuel procured at district at headquarters	
	Assorted stationery procured at district headquarters		Assorted stationery procured at district headquarters	
	02 motor cycles repaired and serviced at district headquarters.		02 motor cycles repaired and serviced at district headquarters.	
	Community Development activities implemented District wide		Community Development activities implemented District wide	
	Bank charges paid.		Bank charges paid.	
	<i>Wage Rec't:</i> 25,148	<i>Wage Rec't:</i> 6,768	<i>Wage Rec't:</i> 38,014	
	<i>Non Wage Rec't:</i> 2,490	<i>Non Wage Rec't:</i> 1,207	<i>Non Wage Rec't:</i> 3,161	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,444	<i>Domestic Dev't</i> 0	

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	

### 9. Community Based Services

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,638</b>	<b>Total</b>	<b>11,419</b>	<b>Total</b>	<b>41,175</b>

#### Output: Probation and Welfare Support

No. of children settled	( )	0 (N/A)		2 (Abandoned children in the District settled.)
Non Standard Outputs:	Fuel procured.			Fuel procured.
	Allowances paid			Allowances paid
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 600
				<i>Non Wage Rec't:</i> 600
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> 600

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	( )	6 (six active community development officers)		1 (One community development worker at District level supported in office requirements)
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	170
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>170</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 480
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> 480

#### Output: Adult Learning

No. FAL Learners Trained	360 (360 functional adult learners trained in five sub counties of Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde)	90 (90 adult classes trained in Kaliiro, Mpumudde, Lyantonde Sub-county, Kasagama and Lyantonde Town council.)		360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro)
Non Standard Outputs:	One Income Generating Activity for FAL learners supported at Kinuuka			Assorted stationery and learning materials procured
	Assorted stationery and learning materials procured			Proficiency tests administered
	Proficiency tests administered			FAL learners monitored and supervised
	FAL learners monitored and supervised			Motorcycle maintained
	Motorcycle maintained			Allowances paid
	Allowances paid			FAL reports submitted to MoGLSD
	FAL reports submitted			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,718</b>	<i>Non Wage Rec't:</i>	6,149
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,718</b>	<b>Total</b>	<b>6,149</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 5,398
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> 5,398

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Gender Mainstreaming

Non Standard Outputs:	LLG of Kaliiro, Lyantonde s/c, Kinuuka, Mpumudde, Kasagama and Lyantonde TC sensitised on Gender mainstreaming issue			Gender information disseminated to Kaliiro s/c		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>51</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	01 (01 Youth council supported at the district headquarters)	01 (one district youth council supported at district level to convene meetings.)	01 (01 Youth council supported at the district headquarters)			
Non Standard Outputs:	One sensitisation workshop held on HIV/AIDs at Mpumudde Sub county		N/A			
	Youth chairperson facilitated.					
	Youth executive committee meeting and council held.					
	Youth group trained in IGAs					
	Stationery procured					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,680</b>	<i>Non Wage Rec't:</i>	2,690	<i>Non Wage Rec't:</i>	2,135
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,680</b>	<b>Total</b>	<b>2,690</b>	<b>Total</b>	<b>2,135</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (05 groups of people with diasability supported in six sub counties i.e. Lyantonde Town Council, Mpumudde, Kaliiro, Kasagama, Kinuuka and Lyantonde)	3 (three PWD group supported in its 2 income generating activities.)	2 (2 PWD groups supported to establish income generating projects in the District.)			
Non Standard Outputs:	PWD projects Monitored & Evaluated in the three subcounties of Kalliuro, Mpumudde and Lyantonde subcounties		Monitoring PWD established prfojects			
	Capacity of PWD groups built in Kaliiro, Mpumudde and Lyantonde sub counties		Building capacity of benefivciery PWD fund			
	Special grant committee meetings held at the district headquarters		Conducting PWD meetings			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,760</b>	<i>Non Wage Rec't:</i>	13,271	<i>Non Wage Rec't:</i>	11,019
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

	Total	13,760	Total	13,271	Total	11,019
<b>Output: Representation on Women's Councils</b>						
No. of women councils supported	01 (01 district women council supported at district headquarters)		01 (one district women council supported at district headquarters)		1 (01 Women council supported at the district headquarters)	
Non Standard Outputs:	Chairperson women council facilitated				Meetings Celebrations ( Women Day)	
	Two Women executive committee meetings conducted.					
	One women council meeting held at the district headquarters					
	National women's day celebrated					
	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,680		<i>Non Wage Rec't:</i> 5,674		<i>Non Wage Rec't:</i> 2,138	
	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 2,680		<b>Total</b> 5,674		<b>Total</b> 2,138	

#### 2. Lower Level Services

<b>Output: Community Development Services for LLGs (LLS)</b>						
Non Standard Outputs:	Six LLG staff facilitated to carryout 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 carry out community development activities	
	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,682		<i>Non Wage Rec't:</i> 1,299		<i>Non Wage Rec't:</i> 891	
	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 1,682		<b>Total</b> 1,299		<b>Total</b> 891	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

<b>Output: Management of the District Planning Office</b>						
Non Standard Outputs:	District Planning unit staff paid salary				District Planning Unit staff paid Salary	
	Four quarterly accountability reports and documents produced and distributed.				Four quarterly Accountability Reports and Documents produced and distributed.	
	Six LLGS Mentored i.e. Lyantonde TC, Kaliiro, Mpumudde, Kasagama, Kinuuka and Lyantonde Sub counties				Planning Coordination	
	Planning coordinated in all LLGs and departments.					
	<i>Wage Rec't:</i> 12,222		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 26,427	
	<i>Non Wage Rec't:</i> 3,224		<i>Non Wage Rec't:</i> 3,026		<i>Non Wage Rec't:</i> 2,538	

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<i>Domestic Dev't</i>	<b>2,708</b>	<i>Domestic Dev't</i>	3,077	<i>Domestic Dev't</i>	1,100
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,154</b>	<b>Total</b>	<b>6,103</b>	<b>Total</b>	<b>30,065</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	06 (06 sets of Council meetings with relevant resolutions recorded at district headquarters)	8 (8 sets of minutes of Council meetings with relevant resolutions recorded at district headquarters)	6 (06 sets of Council meetings with relevant resolutions recorded at district headquarters)		
No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	12 (12 sets of Technical Planning Committee meetings recorded for the twelve meetings at district headquarters)	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)		
No of qualified staff in the Unit	02 (Unit staffed with 02 qualified staff at district headquarters)	0 (No recruitment done)	01 (One Staff Recruited at District Headquarters)		
Non Standard Outputs:	<p>Planning activities coordinated</p> <p>District internal assessment done in six LLGs and one HLG</p> <p>One laptop Computer purchased</p> <p>04 quarterly accountability reports made and submitted at district headquarters</p> <p>quarterly reports done and distributed</p> <p>Planning activities coordinated</p>		<p>Planning activities coordinated</p> <p>District Development Plan reviewed.</p> <p>District Internal Assessment done in six LLGs and one HLG</p> <p>District Budget Conference done and BFP produced</p> <p>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</p> <p>Funds transferred to six lower local governments i.e. Mpumudde, Kaliiro, Kasagama, LyantondeTown council, kinuuka and Lyantonde. Sub county</p> <p>Planning activities coordinated</p> <p>Output Budgeting tool - Form B reports and Budget formulated and produced accordingly.</p>		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>400</b>	<i>Non Wage Rec't:</i>	606	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,300
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>606</b>	<b>Total</b>	<b>2,800</b>

#### Output: Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract 2011 produced and LoGICs updated		District Annual Statistical Abstract for FY 2012 produced.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>400</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>1,800</b>



# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Output: Project Formulation

Non Standard Outputs:	District Budget Framework Conference held at District Headquarters			Proposals for funding different sector Gaps written and submitted.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,550</b>	<b>Total</b>	<b>1,000</b>

#### Output: Development Planning

Non Standard Outputs:	School furniture procured and delivered to schools			LGDSDP Grant Co- Funded at 5,596,000		
	05 banana tissue culture multiplication gardens established in five LLG's i.e. Kaliiro, Kinuuka, Lyantonde, Mpumudde and Kasagama			Retention on school furniture paid at district headquarters at 800		
	05 Cassava multiplication gardens established in five LLG's i.e. Kaliiro, Kinuuka, Lyantonde, Mpumudde and Kasagama			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.		
	Retention on Kikasa - Kabatema road and school furniture paid at district headquarters			Copmletion Administration Block at district headquarters		
	01 district tree nursery bed re-established at district headquarters			data bank equipped with tools and re-establishment of district tree nursery bed		
	01 laptop computer for and modem for administrartion procured at district headquarters					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	5,282	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,293</b>	<i>Domestic Dev't</i>	38,485	<i>Domestic Dev't</i>	50,827
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,293</b>	<b>Total</b>	<b>43,767</b>	<b>Total</b>	<b>50,827</b>

#### Output: Management Infomration Systems

Non Standard Outputs:	Internet Services connected,			Logics updated in all sector programes at the district Hqs.		
	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		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>400</b>	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	2,151

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>650</b>	<b>Total</b>	<b>2,651</b>

#### Output: Operational Planning

Non Standard Outputs:	Office Equipment well maintained accountability done, reports produced and distributed office equipment well maintained, Data updated. Data well stored and Documented.	Office Tools and Equipment well maintained  Stationery purchased  Accountability of funds done in time. Coordination of all sectors and ministries done,
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Computers serviced  
Stationery purchased

Accountability of funds done in time

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,210	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,708</b>	<i>Domestic Dev't</i>	2,304	<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,708</b>	<b>Total</b>	<b>3,514</b>	<b>Total</b>	<b>3,600</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District Projects and programmes monitored,  Monitoring reports discussed.	District Projects and programmes monitored in six LLGs ,  Monitoring reports produced and discussed in TPC and DEC at District Hqs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,708</b>	<i>Domestic Dev't</i>	3,505	<i>Domestic Dev't</i>	1,533
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,708</b>	<b>Total</b>	<b>3,505</b>	<b>Total</b>	<b>1,533</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	101,782
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>101,782</b>

### 11. Internal Audit

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	4 quarterly internal audit reports		4 quarterly internal audit reports	
	10 value for money audits carried out		10 value for money audits carried out	
	Salary for staff in Internal Audit paid at District Headquarters		Salary for staff in Internal Audit paid at District Headquarters	
	<i>Wage Rec't:</i> <b>16,619</b>	<i>Wage Rec't:</i> 7,552	<i>Wage Rec't:</i> 21,626	
	<i>Non Wage Rec't:</i> <b>6,000</b>	<i>Non Wage Rec't:</i> 2,250	<i>Non Wage Rec't:</i> 9,408	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>22,619</b>	<b>Total</b> <b>9,802</b>	<b>Total</b> <b>31,034</b>	

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	04 (04 Quarterly Internal Audit reports produced and submitted to relevant authorities)	15/7/12 (On 15/7/2012 Internal audit report was prepared and submitted to relevant offices)	15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)
No. of Internal Department Audits	4 (4 Internal Audit reports prepared and submitted to relevant authorities)	04 (04 Internal Audit reports prepared and submitted to relevant authorities)	(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		04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 760	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>760</b>	<b>Total</b> <b>2,000</b>
	<i>Wage Rec't:</i> <b>3,445,034</b>	<i>Wage Rec't:</i> 3,129,352	<i>Wage Rec't:</i> 4,164,450
	<i>Non Wage Rec't:</i> <b>1,380,245</b>	<i>Non Wage Rec't:</i> 1,455,257	<i>Non Wage Rec't:</i> 1,624,739
	<i>Domestic Dev't</i> <b>1,630,159</b>	<i>Domestic Dev't</i> 1,575,889	<i>Domestic Dev't</i> 1,701,862
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 283,696
	<b>Total</b> <b>6,455,438</b>	<b>Total</b> <b>6,160,498</b>	<b>Total</b> <b>7,774,746</b>

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for both technical and political leaders paid at district headquarters	<i>General Staff Salaries</i>	254,387
		<i>Allowances</i>	8,706
	Political leaders gratuity paid at district headquarters	<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	100
	District projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,600
	District Sector programmes coordinated at district headquarters	<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	503
		<i>Telecommunications</i>	94
	District vehicles serviced and maintained at district headquarters	<i>Postage and Courier</i>	100
		<i>Information and Communications Technology</i>	100
		<i>Consultancy Services- Short-term</i>	2,500
	LLG ex-gratia paid at district headquarters	<i>Travel Inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	18,500
	Assorted stationery procured at district headquarters	<i>Maintenance - Vehicles</i>	3,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	200
	Fuel and lubricants procured at district headquarters.	<i>Incapacity, death benefits and funeral expenses</i>	500
	Recruiting and posting staff at district 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 maintained at district headquarters		
		<i>Wage Rec't:</i>	254,387
		<i>Non Wage Rec't:</i>	42,103
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>296,490</b>

#### Output: Human Resource Management

<i>General Staff Salaries</i>	28,538
<i>Allowances</i>	400
<i>Welfare and Entertainment</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Small Office Equipment</i>	100
<i>Travel Inland</i>	6,541

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
Non Standard Outputs:	District payroll well updated and managed at district headquarters	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	
		<i>Wage Rec't: 28,538</i>
		<i>Non Wage Rec't: 10,941</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 39,479</i></b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (05 Capacity Building sessions undertaken at district headquarters)	<i>Allowances</i>	7,616
Availability and implementation of LG capacity building policy and plan	0	<i>Staff Training</i>	6,622
		<i>Printing, Stationery, Photocopying and Binding</i>	2,060
		<i>Bank Charges and other Bank related costs</i>	450
		<i>Consultancy Services- Short-term</i>	10,801
		<i>Fuel, Lubricants and Oils</i>	5,667

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 1a. Administration

Non Standard Outputs:	<p>02 staff trained in career development courses. ie Nikurungi Molly to undertake a post graduate in public administration and management and Magezi Christopher to undertake a post graduate in project planning and management at Uganda Management Institute</p> <p>01 workshop on gender mainstreaming / training conducted at salama shield foundation</p> <p>01 workshop on environment management in local governments conducted at salama shield foundation</p> <p>01 induction workshop for new staff carried out at district headquarters</p> <p>01 performance improvement workshop for district council carried out at district headquarters</p> <p>Capacity building activities coordinated at both lower local government and higher local government</p> <p>01 capacity building plan rolled at district headquarters</p> <p>Bank charges paid at district headquarters</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,215
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>33,215</b>

### Output: Assets and Facilities Management

No. of monitoring visits conducted	0	<i>Allowances</i>	4,720
No. of monitoring reports generated	0		
Non Standard Outputs:	<p>District property safeguarded at district headquarters</p> <p>03 security personnel facilitated at district headquarters</p> <p>Board of survey conducted at district headquarters</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,720</b>

### Output: Procurement Services

<i>General Staff Salaries</i>	19,002
<i>Allowances</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	800

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
Non Standard Outputs:	<b>02 staff in procurement paid salaries</b>	100
	<i>Small Office Equipment</i>	
	<b>Contract advertisement carried out</b>	100
	<i>Travel Inland</i>	
	<i>Fuel, Lubricants and Oils</i>	3,100
	<b>Assorted stationery procured at district headquarters</b>	
	<b>Fuel and lubricants procured at district headquarters</b>	
	<i>Wage Rec't:</i>	19,002
	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>23,502</b>

### *2. Lower Level Services*

#### **Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	232,766
	<i>Wage Rec't:</i>	120,378
	<i>Non Wage Rec't:</i>	112,388
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>232,766</b>

# Vote: 580 Lyantonde District

## Workplan Details

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

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2013 (Annual performance report submitted by 15/7/2013)	<i>Gratuity Payments</i>	500
		<i>Welfare and Entertainment</i>	300
Non Standard Outputs:	Salaries for staff paid by 30th day of every month at district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Assorted stationery procured at district headquarters	<i>Small Office Equipment</i>	100
	Departmental motor vehicle services and maintained at district headquarter:	<i>Bad Debts</i>	20,000
		<i>Bank Charges and other Bank related costs</i>	834
	Computers serviced and maintained at district headquarters	<i>Telecommunications</i>	50
		<i>Travel Inland</i>	202
	Fuel procured and paid at district headquarters	<i>Fuel, Lubricants and Oils</i>	16,136
		<i>Maintenance - Vehicles</i>	500
	Activities for departments coordinated and consultations with line ministries done .	<i>General Staff Salaries</i>	83,189
		<i>Allowances</i>	1,500
	Construction of generator house at district headquarters	<i>Pension for General Civil Service</i>	100
	Funds transferred to six lower local governments in respect of local service tax		
		<i>Wage Rec't:</i>	83,189
		<i>Non Wage Rec't:</i>	42,222
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>125,411</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	11000 (shs11,000,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	500
Value of Hotel Tax Collected	0 (This is not applicable to rural sub counties)	<i>Fuel, Lubricants and Oils</i>	1,000



# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 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 district headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,500</b>

#### Output: Budgeting and Planning 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)	<i>Allowances</i>	2,300
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)	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
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	<i>Travel Inland</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	700

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,500</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly Financial reports produced and submitted to relevant authorities.	<i>Allowances</i>	5,522
	04 quarterly financial performance reports produced and submitted to relevant offices	<i>Printing, Stationery, Photocopying and Binding</i>	5,224
	Assorted stationery procured at district headquarters	<i>General Supply of Goods and Services</i>	6,000
	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		

<i>Wage Rec't:</i>	0
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# Vote: 580 Lyantonde District

## Workplan Details

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

### 2. Finance

<i>Non Wage Rec't:</i>	16,746
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,746</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (On 30/09/12 annual local government final accounts submitted to Auditor General)	<i>Allowances</i>	2,500
Non Standard Outputs:	Financial statements prepared and submitted to office of Auditor General	<i>Printing, Stationery, Photocopying and Binding</i>	8,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	11,001	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,001
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,001</b>

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	83,189
	<i>Non Wage Rec't:</i>	91,969
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>175,158</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	06 council meetings held at district headquarters	<i>General Staff Salaries</i>	41,648
		<i>Allowances</i>	46,395
	One District development plan approved at district headquarters	<i>Gratuity Payments</i>	8,640
		<i>Computer Supplies and IT Services</i>	600
	One Revenue Enhancement Plan approved at district headquarters	<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	700
	One District Budget approved by council at district headquarters	<i>Small Office Equipment</i>	100
		<i>Travel Inland</i>	38,320
	One district capacity building plan approved at district headquarters	<i>Fuel, Lubricants and Oils</i>	8,360
	Assorted stationery procured at district headquarters		
	Fuel and lubricants procured at district headquarters		
	Gratuity for 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 the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters		
		<i>Wage Rec't:</i>	41,648
		<i>Non Wage Rec't:</i>	108,115
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>149,763</b>

#### Output: LG procurement management services

	<i>Allowances</i>	4,400
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Travel Inland</i>	400

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 3. Statutory Bodies

Non Standard Outputs:	Hold 08 contracts committee meetings at district headquarters
	Assorted stationery procured at district headquarters
	Fuel and lubricants procured at district 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
<b>Total</b>	<b>5,300</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings held at district headquarters	General Staff Salaries	36,023
		Allowances	22,890
	80 staff confirmed at district headquarters	Advertising and Public Relations	1,800
		Printing, Stationery, Photocopying and Binding	1,500
	40 staff appointed at district headquarters	Travel Inland	800
	20 staff promoted at district headquarters	Fuel, Lubricants and Oils	2,400
	Assorted stationery procured at district headquarters		
	Fuel and lubricants procured at district 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
<b>Total</b>	<b>65,413</b>

#### Output: LG Land management services

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	Allowances	6,460
		Printing, Stationery, Photocopying and Binding	576
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	Fuel, Lubricants and Oils	1,000

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

Non Standard Outputs:	<p>06 board meetings held at district headquarters</p> <p>08 field inspection visits i.e. Mpumudde Kaliro, Kinuuka, Kasagama, Lyantonde S/C and Town Council</p> <p>04 quarterly reports prepared and submitted at district headquarters</p> <p>Assorted stationery procured at district headquarters</p> <p>Fuel and lubricants procured at district headquarters</p> <p>Allowances for 05 board members paid</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,036
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,036</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Local Government Public Account Committee reports discussed by council)	<i>Allowances</i>	12,740
No. of Auditor Generals queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2010/11 and Chief Internal Audit reports for FY 2010/11)	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	916

Non Standard Outputs:	<p>Plan to discuss 4 reports by council at district headquarters</p> <p>Hold 12 PAC meetings at district headquarters</p> <p>Procure assorted stationery at district headquarters</p> <p>Procure fuel and lubricants at district headquarters</p> <p>Produce and submit PAC reports</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,256</b>

#### Output: LG Political and executive oversight

<i>General Staff Salaries</i>	54,000
<i>Allowances</i>	2,400
<i>Gratuity Payments</i>	16,200
<i>Small Office Equipment</i>	100
<i>Telecommunications</i>	50
<i>Fuel, Lubricants and Oils</i>	25,400
<i>Maintenance - Vehicles</i>	3,000
<i>Donations</i>	1,000

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*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 activities 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

<i>Wage Rec't:</i>	54,000
<i>Non Wage Rec't:</i>	48,150
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>102,150</b>

#### 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,500</b>

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	131,671
	Non Wage Rec't:	222,747
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>354,418</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Build capacities of at least 2 HLFOs in agribusiness and Market Linkage.	Allowances	500
		Special Meals and Drinks	257
	Support a maximum of 2 Higher level farmer organisation to come up with fundable proposals.	General Supply of Goods and Services	4,000
		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
		<b>Total</b>	<b>5,057</b>

#### 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:	4 district level holder monitoring 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 activities to be carried out at District level.	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
		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't	95,962
		Donor Dev't	0
		<b>Total</b>	<b>95,962</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	06 (06 functional Sub County farmer forums 01 at each sub county)	NAADS	457,049
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# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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 Lyantonde 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	0
<b>Total</b>	<b>457,049</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	24 supervision field trips conducted, 1 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 Industry & Fisheries, Monthly 1500ME internet bundles paid for 12 months.	<i>General Staff Salaries</i> 118,720 <i>Allowances</i> 4,566 <i>Computer Supplies and IT Services</i> 1,239 <i>Printing, Stationery, Photocopying and Binding</i> 2,697 <i>Bank Charges and other Bank related costs</i> 850 <i>Fuel, Lubricants and Oils</i> 7,111 <i>Maintenance - Vehicles</i> 2,100  Wage Rec't: 118,720 Non Wage Rec't: 18,563 Domestic Dev't 0 Donor Dev't 0 <b>Total</b> 137,283
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#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Allowances</i> 3,946 <i>Fuel, Lubricants and Oils</i> 2,554
Non Standard Outputs:	Banana Bacterial Wilt Diseases spread controlled, Crop statistical data collected.	



# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,500</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	46000 (20000 cattle vaccinated against Foot & Mouth Disease, 20000 Chickens vaccinated against Newcastle Disease, 500 dogs & 100 cats vaccinated against Rabies district-wide.)	<i>Allowances</i>	3,054
		<i>Advertising and Public Relations</i>	220
		<i>Electricity</i>	600
		<i>Medical and Agricultural supplies</i>	2,200
		<i>Fuel, Lubricants and Oils</i>	3,926

No of livestock by types using dips constructed 0

No. of livestock by type undertaken in the slaughter slabs 0

Non Standard Outputs: Livestock statistical 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 surveillance conducted district-wide, Animal Movement Check Pointed Instituted, Livestock markets, animal slaughter sites, veterinary input stores supervised district-wide, 12 monthly electricity bills paid.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (NIL)	<i>Allowances</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Fuel, Lubricants and Oils</i>	200

No of businesses inspected for compliance to the law 50 (50 businesses inspected for 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	350
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>350</b>

#### Output: Enterprise Development Services

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No of awareness radio shows participated in	0 ( )	<i>Allowances</i>	100
No of businesses assisted in business registration process	<b>10 (10 businesses assisted in businesses registration process at district headquarters)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	50
No. of enterprises linked to UNBS for product quality and standards	<b>10 (10 enterprises linked to UNBS for product quality and standards)</b>	<i>Fuel, Lubricants and Oils</i>	100
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>250</b>
<b>Output: Market Linkage Services</b>			
No. of market information reports disseminated	<b>02 (02 market information reports disseminated at district headquarters)</b>	<i>Allowances</i>	300
No. of producers or producer groups linked to market internationally through UEPB	<b>02 (02 producer groups linked to market internationally through UEPB i.e. animal products like milk)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance - Vehicles</i>	100
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>900</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	<b>10 (10 cooperatives assisted in registration district wide)</b>	<i>Allowances</i>	400
No. of cooperative groups mobilised for registration	<b>10 (10 cooperative groups mobilized for registration district wide)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100
No of cooperative groups supervised	<b>80 (80 Cooperative societies and groups monitored &amp; supervised district wide)</b>	<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance - Vehicles</i>	100
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

# Vote: 580 Lyantonde District

## Workplan Details

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

## 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**

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

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ 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 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), Kyakuterekerera H/CII-Kaliiro Subcounty (Kyakuterekerera), 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)

(b) 4 Support supervision visits done on monthly & quarterly 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, Kyakuterekerera H/CII, Kiyinda H/CII, .Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)

-( 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 subcounties as scheduled. i.e .Lyantonde Town council ,Lyantonde Rural Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county, Kinuuka Sub-county,

(d) Public relations improved

(e) Staffs &

patients welfare improved

(f) 12 Planning

& management meetings held

(i) Buildings,

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
<b>5. Health</b>	
Furniture, Equipments, Bicycles, machines, Generators, Vehicles & motorcycles maintained in Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, inuuka 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)	
(j) Publicity & effective communication done (k) Salaries paid in time to all staff (l) 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 <b>Total 1,421,477</b>

### 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)	<i>Transfers to other gov't units(current)</i>	130,257
%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)		
Number of total outpatients that visited the District/ General Hospital(s).	69828 (69828 outpatients attend at Lyantonde Hospital)		
No. and proportion of deliveries in the District/General hospitals	3491 (3491 deliveries conducted at Lyantonde Hospital in Lyantonde Town Council)		

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 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 Utilities for patients procured, Hospital buildings, fumigated, Workshops, seminars and meetings held, Hospital Management Committee Facilitated , -Printing of stationery procured, Sundries & Uniforms procured, Unclaimed bodies disposed off. Food stuffs for needy patients purchased. Fuel and Lubricants procured, Buildings and Compound Maintained, Fence 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 0  
**Total 130,257**

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	12000 (12000 outpatients attended at Lyantonde muslim and St Elizabeth Kijjukizo.)	<i>Transfers to other gov't units(current)</i>	16,644
No. and proportion of deliveries conducted in NGO hospitals facilities.	850 (850 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)		
Number of inpatients that visited the NGO hospital facility	2000 (2000 patients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukize)		
Non Standard Outputs:	Supplementary 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.		

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)	<i>Transfers to other gov't units(current)</i>	17,000
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# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

village

No. of villages which have been declared Open Deafecation Free(ODF)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>17,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: (a) Partial construction of fence at Lyantonde Hospital *Non-Residential Buildings* 7,000  
*Land* 7,000

b) Compesation of squarter at Lyantonde Hospital

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,000</b>

#### Output: Healthcentre construction 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-county, construction of Kasagama HCIII OPD in Kimaluwoko parish Kasagama Sub-county, Construction of Katovu HCII in Katovu parish Lyantonde Rural sub-county)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	121,257
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>121,257</b>

# Vote: 580 Lyantonde District

## Workplan Details

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

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 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 7 in Kitazigolokwa C.U P/S 12 in Kyabbuza 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)	<i>Primary Teachers' Salaries</i>	1,540,376
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 12 in Kyabbuza 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:			

*Wage Rec't:* 1,540,376



# Vote: 580 Lyantonde District

## Workplan Details

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

### 6. Education

Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,540,376</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (200 students passed in grade one 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)	<i>Transfers to other gov't units(current)</i>	128,708
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.)		

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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 Kyabbuza P/S, 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana 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 Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	128,708
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>128,708</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	248,701
No. of classrooms constructed in UPE	6 (Construction of classrooms 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
<b>Total</b>	<b>248,701</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Construction of 15 VIP Pit latrine i.e. 5 at Kyenshama P/S, 5 at Kyakakala P/S and 5 at Mpumudde P/S)	<i>Non-Residential Buildings</i>	49,800
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# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

No. of latrine stances rehabilitated 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,800
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>49,800</b>

#### 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

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,200
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>22,200</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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

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 in 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 in Ian Colleg)

Non Standard Outputs:

<i>Wage Rec't:</i>	490,134
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>490,134</b>

##### 2. Lower Level Services

#### 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)

Non Standard Outputs: 2353 Students under the USE where 500 are in Kaliiro Comprehensive, 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	350,840
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

**Total 350,840**

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	salaries for DEO, SEO and Inspector paid,	<i>General Staff Salaries</i>	64,692
	plans and reports submitted to Kampala offices,	<i>Allowances</i>	7,508
	office stationery acquired for Office,	<i>Printing, Stationery, Photocopying and Binding</i>	10,405
	best performing 5 primary schools in 2011 academic year rewarded prizes,	<i>Bank Charges and other Bank related costs</i>	970
	follow up visits on inspection reports to schools by DEO made,	<i>Telecommunications</i>	150
	7 School based functions and events attended, 2011 mock examinations marked	<i>Travel Inland</i>	3,310
		<i>Fuel, Lubricants and Oils</i>	14,741
		<i>Maintenance - Vehicles</i>	100
		<i>Maintenance Other</i>	100
		<i>Donations</i>	2,300
		<i>Wage Rec't:</i>	64,692
		<i>Non Wage Rec't:</i>	10,768
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	28,816
		<b>Total</b>	<b>104,276</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	64 (Each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwansa P/S, 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 Kyabbuza 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)	<i>Allowances</i>	3,774
		<i>Printing, Stationery, Photocopying and Binding</i>	444
		<i>Small Office Equipment</i>	150
		<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Maintenance - Vehicles</i>	1,000
No. of tertiary institutions inspected in quarter	2 (Kaliro Technical and Lyantonde Salaama Shield Foundation Vocational School)		

# Vote: 580 Lyantonde District

## Workplan Details

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

6 (At District Hqters)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,168
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,168</b>

#### Output: Sports Development services

Non Standard Outputs: district team of primary school pupils participate in National athletics competitions

*Travel Inland*

2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,095,201
		<i>Non Wage Rec't:</i>	500,484
		<i>Domestic Dev't</i>	320,701
		<i>Donor Dev't</i>	28,816
		<b>Total</b>	<b>2,945,202</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Staff in technical services paid salary	<i>General Staff Salaries</i>	65,302
	Roads well maintained.	<i>Allowances</i>	2,000
	Workplans and accountabilities prepared.	<i>Workshops and Seminars</i>	500
	Motor vehicles serviced and repaired.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Bid documents prepared.	<i>Electricity</i>	2,000
	Environmental audits carried out.	<i>Water</i>	299
	Monitoring and evaluation of works carried out.	<i>Insurances</i>	100
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Civil</i>	2,100
		<i>Maintenance - Vehicles</i>	1,366
		<i>Wage Rec't:</i>	65,302
		<i>Non Wage Rec't:</i>	11,365
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>76,667</b>

*2. Lower Level Services*

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	276 (Routine maintenance of 276km of district roads.)	<i>Conditional transfers to Road Maintenance</i>	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:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	145,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>145,660</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	<i>Conditional transfers to Road Maintenance</i>	90,533
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	90,533
	<i>Domestic Dev't</i>	0

# Vote: 580 Lyantonde District

## Workplan Details

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

### 7a. Roads and Engineering

Donor Dev't 0

**Total 90,533**

#### 3. Capital Purchases

##### Output: Specialised Machinery 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
			<b>Total 44,790</b>

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	<b>8 National consultations made at DWD &amp; MFPED</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,840
	<b>-ONE staff paid salaries and wages for 12 month at DHQRs</b>	<i>Allowances</i>	4,750
	<b>4DWSSC Meetings held at Dist. HQRs</b>	<i>Workshops and Seminars</i>	8,672
		<i>Printing, Stationery, Photocopying and Binding</i>	1,150
		<i>Travel Inland</i>	1,865
		<i>Fuel, Lubricants and Oils</i>	6,235
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,512
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>26,512</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	<b>0 (Nil)</b>	<i>Allowances</i>	7,508
		<i>Bank Charges and other Bank related costs</i>	1,200
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>0 (Nil)</b>		
No. of supervision visits during and after construction	<b>4 (12 month Bank Charges. construction supervision visit regural data collection.)</b>		
No. of water points tested for quality	<b>4 (Construction supervision of on going projects, and inspections and data collection .Banka charges)</b>		
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (4 DWSSC AT at the District Head Quarters at Water Board room.)</b>		
Non Standard Outputs:	<b>Nil</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,708
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,708</b>

#### Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	<b>04 (Water quality surveillance ( Water testing, reagents and procurement of Borehole Tools and box.)</b>	<i>Water</i>	8,508
% of rural water point sources functional (Gravity Flow Scheme)	<b>0</b>		
No. of public sanitation sites rehabilitated	<b>0</b>		
% of rural water point sources functional (Shallow Wells )	<b>0</b>		



# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained  
 Non Standard Outputs:

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 8,508  
*Donor Dev't* 0  
***Total* 8,508**

#### Output: Promotion of Community Based Management, Sanitation and 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 estqblishing 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 preventative maintenance, hygiene and sanitation at district headquarters)**

Non Standard Outputs: **N/A**

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 24,748  
*Donor Dev't* 0  
***Total* 24,748**

#### Output: 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

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
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	<i>Machinery and Equipment</i>	33,849
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,849
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,849</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:      12 month Compound/Office cleaning, 5 Other Structures day per week break tea, Assoted stationery work.		7,684
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,684
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,684</b>
<b>Output: Other Capital</b>		
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, Decommissioning of old projects at sites not assessed. And retention of 2011/2012	<i>Engineering and Design Studies and Plans for Capital Works</i>	113,248
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	113,248
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>113,248</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places Non Standard Outputs:	01 (At Nsiika RGC in Mpumudde S/C) <i>Engineering and Design Studies and Plans for Capital Works</i>	14,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3No Shallow wells at Kaliiro)	<i>Engineering and Design Studies and Plans for Capital Works</i>	13,800
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,800</b>
<b>Output: Borehole drilling and rehabilitation</b>			
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)	<i>Engineering and Design Studies and Plans for Capital Works</i>	95,358
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	95,358
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>95,358</b>
<b>Output: Construction of dams</b>			
No. of dams constructed	2 (Valley tank construction of 30,000m <sup>3</sup> at Kasagama and Nsiika in Mpumudde sub county)	<i>Engineering and Design Studies and Plans for Capital Works</i>	92,764
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	92,764
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>92,764</b>

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		65,302
	<i>Non Wage Rec't:</i>		313,348
	<i>Domestic Dev't</i>		439,179
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>817,829</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	three staff paid salaries	<i>Travel Inland</i>	280
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Maintenance Other</i>	3,424
		<i>General Staff Salaries</i>	75,402
		<i>Allowances</i>	1,090
		<i>Printing, Stationery, Photocopying and Binding</i>	520
		<i>Wage Rec't:</i>	75,402
		<i>Non Wage Rec't:</i>	7,714
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>83,116</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(carrying out a five year forest development plan for the district)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

#### 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)	<i>Workshops and Seminars</i>	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 Digital camera procured at district headquarters		
	One laptop computer procured at district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,008

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,008</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Workshops and Seminars</i>	2,479
No. of Wetland Action Plans and regulations developed	6 (six action plans formed for the six sub counties)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,479
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,479</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (six monitoring visits carried out, enforcement of regulations of environmental protection and management)	<i>Fuel, Lubricants and Oils</i>	1,400
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,400</b>

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

No. of new land disputes settled within FY	(funds to be spent on sustainable Land Management activities)	<i>Allowances</i>	26,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,000</b>

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	75,402
		<i>Non Wage Rec't:</i>	12,601
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>124,003</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	01 staff paid salary at district headquarters	<i>General Staff Salaries</i>	38,014
		<i>Allowances</i>	361
	01 staff paid fuel imprest at district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Fuel procured at district at headquarters	<i>Bank Charges and other Bank related costs</i>	200
		<i>Fuel, Lubricants and Oils</i>	2,400
	Assorted stationery procured at district headquarters		
	02 motor cycles repaired and serviced at district headquarters.		
	Community Development activities implemented District wide		
	Bank charges paid.		
		<i>Wage Rec't:</i>	38,014
		<i>Non Wage Rec't:</i>	3,161
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,175</b>

#### Output: Probation and Welfare Support

No. of children settled	2 (Abandoned children in the District settled.)	<i>Travel Inland</i>	400
Non Standard Outputs:	Fuel procured.	<i>Allowances</i>	200
	Allowances paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>600</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (One community development worker at District level supported in office requirements)	<i>Printing, Stationery, Photocopying and Binding</i>	480
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	480
		<i>Domestic Dev't</i>	0

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>480</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro)	<i>Allowances</i>	3,047
		<i>Travel Inland</i>	2,351
Non Standard Outputs:	Assorted stationery and learning materials procured		
	Proficiency tests administered		
	FAL learners monitored and supervised		
	Motorcycle maintained		
	Allowances paid		
	FAL reports submitted to MoGLSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,398
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,398</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Gender information disseminated to Kaliiro s/c	<i>Travel Inland</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	01 (01 Youth council supported at the district headquarters)	<i>Allowances</i>	2,135
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,135
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,135</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	2 (2 PWD groups supported to establish income generating projects in the District.)	<i>Allowances</i>	2,207
		<i>Classified Expenditure</i>	8,612
Non Standard Outputs:	Monitoring PWD established projects	<i>Travel Inland</i>	200
	Building capacity of beneficiary PWD fund		
	Conducting PWD meetings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,019

# Vote: 580 Lyantonde District

## Workplan Details

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

### 9. Community Based Services

Domestic Dev't 0

Donor Dev't 0

**Total 11,019**

#### Output: Representation on Women's Councils

No. of women councils supported	1 (01 Women council supported at the district headquarters)	Allowances	2,138
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Non Standard Outputs:	Meetings Celebrations ( Women Day)		
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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 Development Services for LLGs (LLS)

Non Standard Outputs:	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities	Transfers to other gov't units(current)	891
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Wage Rec't: 0

Non Wage Rec't: 891

Domestic Dev't 0

Donor Dev't 0

**Total 891**



# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	38,014
	<i>Non Wage Rec't:</i>	25,872
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>63,886</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	District Planning Unit staff paid Salary	<i>General Staff Salaries</i>	26,427
	Four quarterly Accountability Reports and Documents produced and distributed.	<i>Allowances</i>	360
	Planning Coordination	<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	540
		<i>Travel Inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	2,438
		<i>Wage Rec't:</i>	26,427
		<i>Non Wage Rec't:</i>	2,538
		<i>Domestic Dev't</i>	1,100
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,065</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (06 sets of Council meetings with relevant resolutions recorded at district headquarters)	<i>Allowances</i>	540
No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of qualified staff in the Unit	01 (One Staff Recruited at District Headquarters)	<i>Consultancy Services- Short-term</i>	700
Non Standard Outputs:	Planning activities coordinated District Development Plan reviewed. District Internal Assessment done in six LLGs and one HLG	<i>Fuel, Lubricants and Oils</i>	560
	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 transferred to six lower local governments i.e. Mpumudde, Kaliiro, Kasagama, LyantondeTown council, kinuuka and Lyantonde. Sub county		
	Planning activities coordinated Output Budgeting tool - Form B reports and Budget formulated and produced accordingly.		

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	2,300
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,800</b>

#### Output: Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract for FY 2012 produced.	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,800</b>

#### Output: Project Formulation

Non Standard Outputs:	Proposals for funding different sector Gaps written and submitted.	<i>Allowances</i>	460
		<i>Printing, Stationery, Photocopying and Binding</i>	340
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Development Planning

Non Standard Outputs:	LGDSDP Grant Co- Funded at 5,596,000	<i>Small Office Equipment</i>	9,000
	Retention on school furniture paid at district headquarters at 800	<i>General Supply of Goods and Services</i>	41,827
	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		
	data bank equipped with tools and re-		
	establishment of district tree nursery		
	bed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,827
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,827</b>

#### Output: Management Infomration Systems

<i>Allowances</i>	1,200
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# Vote: 580 Lyantonde District

## Workplan Details

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

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	26,427
	<i>Non Wage Rec't:</i>	7,189
	<i>Domestic Dev't</i>	162,442
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>196,058</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>4 quarterly internal audit reports</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,492
	<b>10 value for money audits carried out</b>	<i>Small Office Equipment</i>	100
	<b>Salary for staff in Internal Audit paid at District Headquarters</b>	<i>General Staff Salaries</i>	21,626
		<i>Allowances</i>	200
		<i>Travel Inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	7,416
		<i>Maintenance - Vehicles</i>	100
		<i>Wage Rec't:</i>	21,626
		<i>Non Wage Rec't:</i>	9,408
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,034</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	<b>15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)</b>	<i>Allowances</i>	1,000
No. of Internal Department Audits	<b>(4 Internal Audit reports prepared and submitted to relevant authorities)</b>	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	<b>04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

# Vote: 580 Lyantonde District

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## Workplan Details

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

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# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Shallow well construction</b>				<b>13,800.00</b>
LCII: Kaliiro				
<b>Construction of three shallow wells in Kaliiro sub county</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	13,800.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>148.53</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>148.53</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>148.53</b>
LCII: Kaliiro				
<b>Kaliiro</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>14,731.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>14,731.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,731.00</b>
LCII: Kaliiro				
<b>Kaliiro Sub County</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	14,731.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>21,750.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>21,750.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,750.00</b>
LCII: Kaliiro				
<b>Kaliiro</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	21,750.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,634.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,634.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,634.00</b>
LCII: Kaliiro				
<b>Kaliiro</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,634.00
<i>Lower Local Services</i>				
<b>LCIII: Kasagama</b>		<i>LCIV: Kabula</i>		<b>176,591.87</b>
<b>Sector: Agriculture</b>				<b>77,694.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,694.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,694.00</b>
LCII: Kisaluwoko				



# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasagama</b>		Conditional Grant for NAADS	263329 NAADS	77,694.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,674.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,674.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,674.00</b>
LCII: Buyanja				
<b>Kasagama funds for installation of culverts</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,674.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,575.34</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>8,836.09</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,836.09</b>
LCII: Katebe				
<b>Kabwanswa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,888.69
LCII: Kisaluwoko				
<b>Kasagama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,015.85
LCII: Namutamba				
<b>Namutamba</b>		Not Specified	263104 Transfers to other gov't units(current)	2,931.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,739.25</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,739.25</b>
LCII: Kisaluwoko				
<b>Kasagama</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,739.25
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>50,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Kisaluwoko				
<b>Kasagama Health Center</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>148.53</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>148.53</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>148.53</b>
LCII: Kisaluwoko				

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasagama</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>8,720.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>8,720.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,720.00</b>
LCII: Kisaluwoko				
<b>Kasagama</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,720.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>11,446.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>11,446.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,446.00</b>
LCII: Kisaluwoko				
<b>Kasagama</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	11,446.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,334.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,334.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,334.00</b>
LCII: Kisaluwoko				
<b>Kasagama</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,334.00
<i>Lower Local Services</i>				
<b>LCIII: Kinuuka</b>		<b>LCIV: Kabula</b>		<b>305,274.43</b>
<b>Sector: Agriculture</b>				<b>68,599.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,599.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,599.00</b>
LCII: Bwamuramira				
<b>Kinuuka</b>		Conditional Grant for NAADS	263329 NAADS	68,599.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,353.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,353.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,353.00</b>
LCII: Bwamuramira				
<b>Kinuuka funds for installation of culverts on Bwamuramira - Kamusenene road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,353.00

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement and supply of 3 HDPE tanks</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,772.75
<b>Output: Construction of dams</b> LCII: Nakasozi				<b>50,764.00</b>
<b>Construction of one valley tank in Kinuuka sub county</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	50,764.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>148.53</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>148.53</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Nakasozi				<b>148.53</b>
<b>Kinuuka</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>7,542.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>7,542.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Bwamuramira				<b>7,542.00</b>
<b>Kinuuka</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	7,542.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>11,995.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>11,995.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Bwamuramira				<b>11,995.00</b>
<b>Kinuuka</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	11,995.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,334.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,334.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Bwamuramira				<b>1,334.00</b>
<b>Kinuuka</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,334.00
<i>Lower Local Services</i>				
<b>LCIII: Lyantonde</b>		<b>LCIV: Kabula</b>		<b>291,645.48</b>
<b>Sector: Agriculture</b>				<b>77,694.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,694.00</i>
<i>Lower Local Services</i>				

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,694.00</b>
LCII: Kirowooza				
<b>Lyantonde.</b>		Conditional Grant for NAADS	263329 NAADS	77,694.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,656.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,656.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,656.00</b>
LCII: Kyewanula				
<b>Lyantonde. Funds for installation of culverts on Kamengo - Kanyogoga road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,656.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>138,858.96</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,858.96</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>82,900.33</b>
LCII: Katovu				
<b>Construction of 4 classrooms at Buyanja P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	82,900.33
<b>Output: Latrine construction and rehabilitation</b>				<b>16,600.00</b>
LCII: Katovu				
<b>Construction of 5 stance VIP pit latrine at Kyakakala P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,600.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,350.01</b>
LCII: Biwolobo				
<b>Procurement and supply of school desks to Buyanja P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	7,350.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,008.61</b>
LCII: Biwolobo				
<b>Buyanja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,631.13
<b>Kabasegwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,403.22
<b>Kabetemere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,083.49
<b>Biwolobo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,413.58
LCII: Kalagala				

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>13,968.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>13,968.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,968.00</b>
LCII: Kirowooza				
<b>Lyantonde.</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	13,968.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,534.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,534.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,534.00</b>
LCII: Kirowooza				
<b>Lyantonde.</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,534.00
<i>Lower Local Services</i>				
<b>LCIII: Lyantonde Town Council</b>		<i>LCIV: Kabula</i>		<b>1,001,161.94</b>
<b>Sector: Agriculture</b>				<b>64,051.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,051.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,051.00</b>
LCII: Kaliiro Ward				
<b>Lyantonde. Town Council</b>		Conditional Grant for NAADS	263329 NAADS	64,051.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>262,012.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>262,012.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>44,790.00</b>
LCII: Kaliiro Ward				
<b>District feeder roads maintenance workshops at district headquarters</b>		Conditional Grant to feeder roads maintenance workshops	231004 Transport Equipment	44,790.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>145,660.00</b>
LCII: Kaliiro Ward				
<b>Routine Maintenance of 276 kms of roads district wide</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	145,660.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>71,562.00</b>
LCII: Kooki Ward				

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lyantonde. Town Council Routine maintenance of 5 kms of urban council roads</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	71,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>210,291.69</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,303.69</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,303.69</b>
LCII: Kaliiro Ward				
<b>Kasambya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,924.65
LCII: Kooki Ward				
<b>Kyabbuuza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,200.90
<b>Lyantonde</b>				
		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,178.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>199,988.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>199,988.00</b>
LCII: Kaliiro Ward				
<b>Lyantonde SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	89,391.50
LCII: Kooki Ward				
<b>St Gonzaga SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	110,596.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>170,901.23</b>
<b>LG Function: Primary Healthcare</b>				<b>170,901.23</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,000.00</b>
LCII: Kaliiro Ward				
<b>Patial Construction of fence at Lyantonde Hospital</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,000.00
<b>Land Compesation to Kusasira Moses</b>		Conditional Grant to PHC - development	311101 Land	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>130,256.96</b>
LCII: Kaliiro Ward				
<b>Lyantonde Hospital</b>		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	130,256.96
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,644.27</b>



# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kooki Ward</i>				
<b>St. Elizabeth Kijukizo Health Center</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,478.27
<b>Lyantonde Muslim Health Center</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,166.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,000.00</b>
<i>LCII: Kaliiro Ward</i>				
<b>Lyantonde Hospital</b>		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>95,945.50</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>95,945.50</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,000.00</b>
<i>LCII: Kaliiro Ward</i>				
<b>Procurement of 10 bicycles for pump mechanics</b>		Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
<b>Output: Other Capital</b>				<b>92,945.50</b>
<i>LCII: Kaliiro Ward</i>				
<b>Construction of 41 ferro cement tanks of 6m3</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	59,263.75
<b>Construction of 12 ferro cement tanks of 10m3</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	33,681.75
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>148.53</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>148.53</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>148.53</b>
<i>LCII: Kaliiro Ward</i>				
<b>Lyantonde Town council</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>173,846.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>173,846.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>173,846.00</b>
<i>LCII: Kaliiro Ward</i>				
<b>Lyantonde. Town Council</b>		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	173,846.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>20,435.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>20,435.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,435.00</b>

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kaliiro Ward</i>				
<b>Lyantonde. Town Council</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	20,435.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,531.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,531.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,531.00</b>
<i>LCII: Kaliiro Ward</i>				
<b>Lyantonde. Town Council</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,531.00
<i>Lower Local Services</i>				
<b>LCIII: Mpumudde</b>		<i>LCIV: Kabula</i>		<b>288,456.92</b>
<b>Sector: Agriculture</b>				<b>91,317.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,317.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,317.00</b>
<i>LCII: Mpumudde</i>				
<b>Mpumudde</b>		Conditional Grant for NAADS	263329 NAADS	91,317.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,413.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,413.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,413.00</b>
<i>LCII: Nsiika</i>				
<b>Mpumudde funds for installation of culverts on Lwenzaza - Buyaga road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,413.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>90,615.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,197.14</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>41,450.17</b>
<i>LCII: Nsiika</i>				
<b>Construction of 2 classrooms at Nakaseeta P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	41,450.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,746.97</b>
<i>LCII: Buyaga</i>				
<b>Buyaga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.34

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>56,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000.00</b>
LCII: Nsiika				
<b>Construction of public at Nsiika Rural Growth Center</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	14,000.00
<b>Output: Construction of dams</b>				<b>42,000.00</b>
LCII: Nsiika				
<b>Construction of one valley tank at Nsiika in Mpumudde sub county</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	42,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>148.53</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>148.53</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>148.53</b>
LCII: Mpumudde				
<b>Mpumudde</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>14,141.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>14,141.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,141.00</b>
LCII: Mpumudde				
<b>Mpumudde</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	14,141.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>22,188.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>22,188.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,188.00</b>
LCII: Mpumudde				
<b>Mpumudde</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	22,188.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,634.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,634.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,634.00</b>
LCII: Mpumudde				

**Vote: 580** Lyantonde District**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

# Vote: 580 Lyantonde District

## 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
<b>Output: Other Capital</b> LCII: Not Specified				<b>11,529.75</b>
Retention of projects implemented in 2011/12		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	11,529.75

*Capital Purchases*

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

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



# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Shallow well construction</b>				<b>13,800.00</b>
LCII: Kaliiro				
<b>Construction of three shallow wells in Kaliiro sub county</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	13,800.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>148.53</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>148.53</b>
LCII: Kaliiro				
<b>Kaliiro</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>14,731.00</b>
<i>LG Function: Local Police and Prisons</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,731.00</b>
LCII: Kaliiro				
<b>Kaliiro Sub County</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	14,731.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>21,750.00</b>
<i>LG Function: Local Government Planning Services</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,750.00</b>
LCII: Kaliiro				
<b>Kaliiro</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	21,750.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,634.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,634.00</b>
LCII: Kaliiro				
<b>Kaliiro</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,634.00
<i>Lower Local Services</i>				
<b>LCIII: Kasagama</b>		<i>LCIV: Kabula</i>		<b>176,591.87</b>
<i>Sector: Agriculture</i>				
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,694.00</b>
LCII: Kisaluwoko				

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasagama</b>		Conditional Grant for NAADS	263329 NAADS	77,694.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,674.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,674.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,674.00</b>
LCII: Buyanja				
<b>Kasagama funds for installation of culverts</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,674.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,575.34</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>8,836.09</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,836.09</b>
LCII: Katebe				
<b>Kabwanswa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,888.69
LCII: Kisaluwoko				
<b>Kasagama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,015.85
LCII: Namutamba				
<b>Namutamba</b>		Not Specified	263104 Transfers to other gov't units(current)	2,931.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,739.25</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,739.25</b>
LCII: Kisaluwoko				
<b>Kasagama</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,739.25
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>50,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Kisaluwoko				
<b>Kasagama Health Center</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>148.53</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>148.53</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>148.53</b>
LCII: Kisaluwoko				

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasagama</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>8,720.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>8,720.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,720.00</b>
LCII: Kisaluwoko				
<b>Kasagama</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,720.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>11,446.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>11,446.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,446.00</b>
LCII: Kisaluwoko				
<b>Kasagama</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	11,446.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,334.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,334.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,334.00</b>
LCII: Kisaluwoko				
<b>Kasagama</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,334.00
<i>Lower Local Services</i>				
<b>LCIII: Kinuuka</b>		<b>LCIV: Kabula</b>		<b>305,274.43</b>
<b>Sector: Agriculture</b>				<b>68,599.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,599.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,599.00</b>
LCII: Bwamuramira				
<b>Kinuuka</b>		Conditional Grant for NAADS	263329 NAADS	68,599.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,353.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,353.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,353.00</b>
LCII: Bwamuramira				
<b>Kinuuka funds for installation of culverts on Bwamuramira - Kamusenene road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,353.00

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement and supply of 3 HDPE tanks</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,772.75
<b>Output: Construction of dams</b> LCII: Nakasozi				<b>50,764.00</b>
<b>Construction of one valley tank in Kinuuka sub county</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	50,764.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>148.53</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>148.53</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Nakasozi				<b>148.53</b>
<b>Kinuuka</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>7,542.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>7,542.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Bwamuramira				<b>7,542.00</b>
<b>Kinuuka</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	7,542.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>11,995.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>11,995.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Bwamuramira				<b>11,995.00</b>
<b>Kinuuka</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	11,995.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,334.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,334.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Bwamuramira				<b>1,334.00</b>
<b>Kinuuka</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,334.00
<i>Lower Local Services</i>				
<b>LCIII: Lyantonde</b>		<b>LCIV: Kabula</b>		<b>291,645.48</b>
<b>Sector: Agriculture</b>				<b>77,694.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,694.00</i>
<i>Lower Local Services</i>				

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,694.00</b>
LCII: Kirowooza				
<b>Lyantonde.</b>		Conditional Grant for NAADS	263329 NAADS	77,694.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,656.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,656.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,656.00</b>
LCII: Kyewanula				
<b>Lyantonde. Funds for installation of culverts on Kamengo - Kanyogoga road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,656.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>138,858.96</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,858.96</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>82,900.33</b>
LCII: Katovu				
<b>Construction of 4 classrooms at Buyanja P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	82,900.33
<b>Output: Latrine construction and rehabilitation</b>				<b>16,600.00</b>
LCII: Katovu				
<b>Construction of 5 stance VIP pit latrine at Kyakakala P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,600.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,350.01</b>
LCII: Biwolobo				
<b>Procurement and supply of school desks to Buyanja P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	7,350.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,008.61</b>
LCII: Biwolobo				
<b>Buyanja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,631.13
<b>Kabasegwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,403.22
<b>Kabetemere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,083.49
<b>Biwolobo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,413.58
LCII: Kalagala				

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>13,968.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>13,968.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,968.00</b>
LCII: Kirowooza				
<b>Lyantonde.</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	13,968.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,534.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,534.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,534.00</b>
LCII: Kirowooza				
<b>Lyantonde.</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,534.00
<i>Lower Local Services</i>				
<b>LCIII: Lyantonde Town Council</b>		<i>LCIV: Kabula</i>		<b>1,001,161.94</b>
<b>Sector: Agriculture</b>				<b>64,051.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,051.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,051.00</b>
LCII: Kaliiro Ward				
<b>Lyantonde. Town Council</b>		Conditional Grant for NAADS	263329 NAADS	64,051.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>262,012.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>262,012.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>44,790.00</b>
LCII: Kaliiro Ward				
<b>District feeder roads maintenance workshops at district headquarters</b>		Conditional Grant to feeder roads maintenance workshops	231004 Transport Equipment	44,790.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>145,660.00</b>
LCII: Kaliiro Ward				
<b>Routine Maintenance of 276 kms of roads district wide</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	145,660.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>71,562.00</b>
LCII: Kooki Ward				



# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lyantonde. Town Council Routine maintenance of 5 kms of urban council roads</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	71,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>210,291.69</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,303.69</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,303.69</b>
LCII: Kaliiro Ward				
<b>Kasambya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,924.65
LCII: Kooki Ward				
<b>Kyabbuuza</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,200.90
<b>Lyantonde</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,178.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>199,988.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>199,988.00</b>
LCII: Kaliiro Ward				
<b>Lyantonde SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	89,391.50
LCII: Kooki Ward				
<b>St Gonzaga SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	110,596.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>170,901.23</b>
<b>LG Function: Primary Healthcare</b>				<b>170,901.23</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,000.00</b>
LCII: Kaliiro Ward				
<b>Patial Construction of fence at Lyantonde Hospital</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,000.00
<b>Land Compesation to Kusasira Moses</b>		Conditional Grant to PHC - development	311101 Land	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>130,256.96</b>
LCII: Kaliiro Ward				
<b>Lyantonde Hospital</b>		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	130,256.96
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,644.27</b>

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kooki Ward</i>				
<b>St. Elizabeth Kijukizo Health Center</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,478.27
<b>Lyantonde Muslim Health Center</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,166.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,000.00</b>
<i>LCII: Kaliiro Ward</i>				
<b>Lyantonde Hospital</b>		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>95,945.50</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>95,945.50</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,000.00</b>
<i>LCII: Kaliiro Ward</i>				
<b>Procurement of 10 bicycles for pump mechanics</b>		Conditional transfer for Rural Water	231005 Machinery and Equipment	3,000.00
<b>Output: Other Capital</b>				<b>92,945.50</b>
<i>LCII: Kaliiro Ward</i>				
<b>Construction of 41 ferro cement tanks of 6m3</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	59,263.75
<b>Construction of 12 ferro cement tanks of 10m3</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	33,681.75
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>148.53</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>148.53</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>148.53</b>
<i>LCII: Kaliiro Ward</i>				
<b>Lyantonde Town council</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>173,846.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>173,846.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>173,846.00</b>
<i>LCII: Kaliiro Ward</i>				
<b>Lyantonde. Town Council</b>		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	173,846.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>20,435.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>20,435.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,435.00</b>

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kaliiro Ward</i>				
<b>Lyantonde. Town Council</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	20,435.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,531.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,531.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,531.00</b>
<i>LCII: Kaliiro Ward</i>				
<b>Lyantonde. Town Council</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,531.00
<i>Lower Local Services</i>				
<b>LCIII: Mpumudde</b>		<i>LCIV: Kabula</i>		<b>288,456.92</b>
<b>Sector: Agriculture</b>				<b>91,317.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,317.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,317.00</b>
<i>LCII: Mpumudde</i>				
<b>Mpumudde</b>		Conditional Grant for NAADS	263329 NAADS	91,317.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,413.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,413.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,413.00</b>
<i>LCII: Nsiika</i>				
<b>Mpumudde funds for installation of culverts on Lwenzaza - Buyaga road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,413.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>90,615.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,197.14</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>41,450.17</b>
<i>LCII: Nsiika</i>				
<b>Construction of 2 classrooms at Nakaseeta P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	41,450.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,746.97</b>
<i>LCII: Buyaga</i>				
<b>Buyaga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.34

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>56,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000.00</b>
LCII: Nsiika				
<b>Construction of public at Nsiika Rural Growth Center</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	14,000.00
<b>Output: Construction of dams</b>				<b>42,000.00</b>
LCII: Nsiika				
<b>Construction of one valley tank at Nsiika in Mpumudde sub county</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	42,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>148.53</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>148.53</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>148.53</b>
LCII: Mpumudde				
<b>Mpumudde</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	148.53
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>14,141.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>14,141.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,141.00</b>
LCII: Mpumudde				
<b>Mpumudde</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	14,141.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>22,188.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>22,188.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,188.00</b>
LCII: Mpumudde				
<b>Mpumudde</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	22,188.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,634.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,634.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,634.00</b>
LCII: Mpumudde				

# Vote: 580 Lyantonde District

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

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
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Kabula</i>		<b>128,419.00</b>
<b>Sector: Water and Environment</b>				<b>128,419.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>128,419.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,377.00</b>
LCII: Not Specified				
<b>Operation and maintenance of motorvehicle and 2 motor cycles</b>		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,800.00
<b>Procurement of fuel and lubricants</b>		Conditional transfer for Rural Water	231005 Machinery and Equipment	16,177.00
<b>Vehicle and motor cycle tyre replacement</b>		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,400.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,684.00</b>
LCII: Not Specified				
<b>Procurement of stationery and other office running</b>		Conditional transfer for Rural Water	231007 Other	7,684.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>95,358.00</b>
LCII: Not Specified				
<b>Drilling, rehabilitation and decommissioning of boreholes in the whole district</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	95,358.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>37,351.75</b>
<b>Sector: Education</b>				<b>20,350.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,350.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>16,600.00</b>
LCII: Not Specified				
<b>Construction of 5 stance VIP pit latrine at Mpumudde P/S</b>		Not Specified	231001 Non-Residential Buildings	16,600.00
<b>Output: Provision of furniture to primary schools</b>				<b>3,750.00</b>
LCII: Not Specified				
<b>Procure and supply desks to Nakaseeta PS</b>		Not Specified	231006 Furniture and Fixtures	3,750.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>17,001.75</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,001.75</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,472.00</b>
LCII: Not Specified				

# Vote: 580 Lyantonde District

## 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
<b>Output: Other Capital</b> LCII: Not Specified				<b>11,529.75</b>
Retention of projects implemented in 2011/12		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	11,529.75

*Capital Purchases*