

Vote: 580 Lyantonde District

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Foreword

Section 77 of the Local Government Act CAP 243 permits Local Government's to formulate, approve and execute Budgets and Workplans. This years budget was based on the final indicative planning figures issued by Ministry of Finance, Planning and Economic Development for FY 2013 / 2014. The approved Budget estimates for FY 2013 / 2014 was approved by Council on the 30th Day of August 2013 on recommendation by the committee responsible for finance and administration which thoroughly scrutinized and debated the budget and work plans.

Muhangi Fred. District Chairperson.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	116,141	67,683	615,060
2a. Discretionary Government Transfers	1,214,501	748,787	1,249,575
2b. Conditional Government Transfers	5,641,317	5,373,447	6,287,600
2c. Other Government Transfers	329,290	400,009	243,060
3. Local Development Grant	189,802	134,997	129,707
4. Donor Funding	283,696	137,292	220,880
Total Revenues	7,774,747	6,862,215	8,745,882

Revenue Performance in 2012/13

By end of June of the FY 2012 / 2013, the District received funds worth shs 6,862,215,000= and this made a cumulative budget performance of 88% from discretionary government transfers shs 748,787,000 with a budget performance of 62%, conditional government transfers shs 5,373,447,000 with a budget performance of 95%, local development grant shs 134,997,000 with performance of 71.1%, Local revenue shs 67,683,000 with a budget performance of 58%, other central government transfers shs 400,009,000 with a budget performance of 121% and donor funds worth shs 137,292,000 with performance of 48%. The under performance on local revenue was due non collection of premium from plots and rates and rent from produced from private entities because the rates had not been approved by the Hon Minister of Lands and the estimated revenue from this source constituted 36.5% of the total budget for the FY 2012 / 2013, The under performance under discretionary transfers was due to non release of some district and urban unconditional grant wage due to low staffing levels. However the district recruited staff in first quarter and this under performance will be rectified and The under performance on donor funds was due to non compliance by the development partners to release the planned revenue however the district management is in consultations with the donors on how best they can fulfil the donor obligations.

Planned Revenues for 2013/14

During the FY 2013 / 2014 , the district expects to collect revenue worth shs 8,251,347,000 from local, central government and donor revenues. The projected revenue increased from the previous FY by 6.1% and the increments majorly were as a result of increase in wage allocations for district and urban wages, primary, secondary and primary health care salaries. The projected revenue will come from the following sources

The District plans to collect local revenue worth shs 615,060,000= during the FY 2013 / 2014. This annual projected local revenue represent a budget increment of 81% from the previous FY 2012/2013 of shs 116,141,000. The increment was due to increase of rent and rates of produced assets from shs 42,400,000 to shs 46,640,000 and multisectoral transfers to lower local governments with an annual increment of 51%. The budgeted local revenue will contribute 7% to the district annual budget of shs 8,745,882,000.

During the FY 2013 / 2014, the District budgets to collect central government transfers worth shs 7,909,942,000=. This will lead to increase in government transfers from 7,374,910,000 of the previous FY 2012 / 2013 with a percentage increase of 7.3%. The central government transfer will come from the following sources discretionary transfers shs 1,249,575,000 with a percentage increment of 2.9% from the previous year. The increment on this vote item was due to increase in both district and urban unconditional grant to cater for recruitment of staff and salary enhancement. Conditional transfers increased from shs 5,641,317,000 in the FY 2012 / 2013 to shs 6,287,600,000 in the FY 2013 / 2014 and this represented a percentage increment of 11.3%. The increment was due to increase in primary, secondary and primary health care salaries. The projected government transfers will contribute 95.8% to the annual district budget and this means that the district relies on transfers for the central government for implementation of all planned programs.

During the FY 2013 / 2014, the district expects to receive donor funding worth shs 220,880,000=. The expected funds decreased from shs 283,696,000 of previous year and this led to a 28.4% decline. The decline in donor funding was due to withdraw of funding by donor agencies like PACE for positive living. The projected donor budget will contribute 2.7% to the district annual budget for FY 2013 / 2014

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Executive Summary

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	630,172	480,308	641,447
2 Finance	175,158	96,891	318,498
3 Statutory Bodies	354,418	343,497	432,172
4 Production and Marketing	714,350	630,090	735,837
5 Health	1,720,636	1,648,140	2,251,303
6 Education	2,945,202	2,818,603	3,071,661
7a Roads and Engineering	357,650	300,299	464,718
7b Water	460,179	303,949	461,179
8 Natural Resources	124,003	70,599	93,105
9 Community Based Services	63,886	29,600	83,403
10 Planning	196,058	113,664	146,348
11 Internal Audit	33,034	24,903	46,212
Grand Total	7,774,748	6,860,544	8,745,882
Wage Rec't:	4,164,450	3,770,951	5,088,046
Non Wage Rec't:	1,624,740	1,641,441	2,057,077
Domestic Dev't	1,701,862	1,310,936	1,379,879
Donor Dev't	283,696	137,216	220,880

Expenditure Performance in 2012/13

By end of June of the Financial year 2012 / 2013 the district collected and received funds worth shs 6,862,215,000= and this represented 88% budget performance. By end of June shs 6,860,544,000 had been spent representing cumulative expenditure performance of 100%. The biggest expenditure went to education shs 2,818,603,000 constituting 96% followed by health shs 1,648,140,000 with expenditure performance of 96% and internal audit had the least expenditure of shs 24,903,000 with expenditure performance of 75%.

Planned Expenditures for 2013/14

The District planned to spend the projected revenue as follows; the total planned expenditure will be shs 8,745,882,000 and out of this revenue shs 3,071,661,000 will be allocated to education department. The allocation to this department slightly increased by 3.9% from shs 2,945,202,000 in the FY 2012 / 2013 and the allocation increment to this department was due to increase in wage allocations for both primary and secondary teachers, the allocation to administration department increased from 630,172,000 in the FY 2012 / 2013 to shs 641,447,000 due to increase in wage allocations to administration department and urban wages under multisectoral transfers and this led to 8.3% increase and other departments experienced increment in their allocation due to allocations to multisectoral transfers to lower local governments. The overall budget expenditure increased from shs 7,774,748,000 in FY 2012 / 2013 to shs 8,745,882,000 in FY 2013 / 2014 leading to increase by 8.7%

Challenges in Implementation

The major constraints facing the district are inadequate transport means, limited office space, attrition of staff, understaffing, inadequate teachers houses, classrooms and lack of administration block to house offices

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	116,141	67,683	615,060
Local Government Hotel Tax		0	8,437
Registration, Marriage & Nomination Fees	700	380	1,500
Property related Duties/Fees		0	80,000
Park Fees	1,600	875	128,202
Other licences		0	4,000
Other Fees and Charges	7,221	5,897	58,384
Miscellaneous		0	500
Rent & Rates from private entities		2,175	
Local Service Tax	11,000	11,087	17,570
Liquor licences		0	300
Land Fees	7,720	5,147	49,102
Advertisements/Billboards		0	5,500
Inspection Fees		0	1,680
Business licences	1,000	148	6,980
Animal & Crop Husbandry related levies	28,000	25,095	150,590
Agency Fees / Tender fees	12,000	6,455	5,000
Market/Gate Charges	1,000	249	42,915
Sale of scrap	3,500	0	3,500
Rent & rates-produced assets-from private entities	42,400	10,175	50,900
2a. Discretionary Government Transfers	1,214,501	748,787	1,249,575
Urban Unconditional Grant - Non Wage	53,468	53,467	52,931
District Unconditional Grant - Non Wage	242,316	242,316	241,178
Transfer of District Unconditional Grant - Wage	798,339	374,737	830,272
Transfer of Urban Unconditional Grant - Wage	120,378	78,266	125,194
2b. Conditional Government Transfers	5,641,317	5,373,447	6,287,600
Conditional transfer for Rural Water	439,179	283,419	439,179
Conditional Grant to Primary Salaries	1,540,376	1,540,135	1,601,991
Conditional Grant to Secondary Education	350,841	350,841	329,261
Conditional Grant to Secondary Salaries	490,133	474,984	700,960
Conditional Grant to Women Youth and Disability Grant	4,924	4,923	4,924
Conditional Grant to PHC- Non wage	79,805	79,805	79,805
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,360	42,360	44,760
Conditional transfers to DSC Operational Costs	22,605	22,604	16,673
Conditional transfers to Production and Marketing	26,263	26,262	26,443
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Conditional Grant to SFG	320,701	206,751	210,652
Conditional Grant to PHC Salaries	1,086,592	1,197,672	1,562,392
Conditional Grant to PHC - development	152,257	96,920	152,267
Conditional Grant to PAF monitoring	20,238	20,239	19,564
Conditional Grant to NGO Hospitals	16,644	16,644	16,644
Conditional Grant to Functional Adult Lit	5,398	5,399	5,398
Conditional Grant to DSC Chairs' Salaries	23,400	12,900	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	3,980	5,123
Conditional Grant to District Hospitals	130,256	130,256	129,256

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Community Devt Assistants Non Wage	1,371	1,371	1,368
Conditional Grant to Agric. Ext Salaries	26,925	12,017	28,002
Conditional Grant for NAADS	552,007	540,045	436,962
Conditional Grant to Primary Education	128,708	128,708	132,055
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	138,435
Conditional transfers to School Inspection Grant	8,168	8,168	14,043
Conditional transfers to Special Grant for PWDs	10,281	10,281	10,281
2c. Other Government Transfers	329,290	400,009	243,060
Ministry of Health (MTRAC)		9,226	
CAIIP		24,550	
Support to PLE(MoES)		2,648	
Sustainable Land Management	27,000	36,579	
sustainable land management (Unsoent balance)		11,010	
Monitoring(MoES)		1,826	
MoH (Doctor's allowance)		40,500	
Ministry of Health (Support to DSC)		17,894	
Health (Immunization)		3,048	
Uganda Road Fund (Community Roads)	18,972	18,972	18,972
Uganda Road Fund (District Roads)	152,526	152,525	152,526
Uganda Road Fund (Feeder roads maintenance workshops)	44,790	0	
Uganda Road Fund (Urban Roads)	71,562	71,561	71,562
MAAIF (Bird flue)	4,440	8,880	
FIEFCO	10,000	0	
MoES Support to DSC		790	
3. Local Development Grant	189,802	134,997	129,707
LGMSD (Former LGDP)	189,802	134,997	129,707
4. Donor Funding	283,696	137,292	220,880
UNICEF	28,816	41,034	30,000
Un spent balances UNICEF		22,220	
Save the Children(HBB)		0	20,000
PREFA(PMTCT)	72,000	4,633	
GAVI (Support to Immunization)		16,807	
Global Fund	52,000	40,880	52,000
WHO(Disease surveillance)		2,478	8,000
Uganda Aids Commission	5,000	0	5,000
Mildmay - Uganda	120,000	9,240	100,000
PACE (Positive living)	5,880	0	5,880
Total Revenues	7,774,747	6,862,215	8,745,882

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By end of June of FY 2012 / 13, the district collected local revenue worth shs 67,683,000= from all local revenue sources and this made a budget performance of 58%. The under performance was due to non collection of premium from plots and rates and rent from produced from private entities because the rates had not been approved by the Hon Minister of Lands and the estimated revenue from this source constituted 36.5% of the total budget for the FY 2012 / 2013

(ii) Central Government Transfers

By of June of the FY 2012 / 2013, the District received funds worth shs 6,862,215,000= and this made a cumulative performance of 88% from discretionary government transfers shs 748,787,000 with performance of 62%, conditional government transfers shs

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A. Revenue Performance and Plans

5,373,447,000 with performance of 95%, local development grant shs 134,997,000 with performance of 71.1% and other transfers from central government shs 400,009,000 with performance of 121%. The under performance under descriptionary transfers was due to non release of some district and urban unconditional grant wage due to low staffing levels. However the district recruited staff in first quarter and this under performance will be rectified.

(iii) Donor Funding

By end of June of FY 2012 / 2013, the district received funds worth shs 137,292,000= from PACE, PREFA, Uganda Aids Commission, MildMay Uganda, Global fund and World Health Organization and this made cumulative budget performance of 48% for the FY 2012 / 2013. The under performance was due to non compliance by the development partners to release the planned revenue however the district management is in consultations with the donors on how best they can fulfil the donor obligations.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District plans to collect local revenue worth shs 615,060,000= during the FY 2013 / 2014. This annual projected local revenue represent a budget increment of 81% from the previous FY 2012/2013 of shs 116,141,0000. The increment was due to increase of rent and rates of produced assets from shs 42,400,000 to shs 46,640,000 and multisectoral transfers to lower local governments with an annual increment of 51%. The budgeted local revenue will contribute 7% to the district annual budget of shs 8,745,882,000

(ii) Central Government Transfers

During the FY 2013 / 2014, the District budgets to collect central government transfers worth shs 7,909,942,000=. This will lead to increase in government transfers from 7,374,910,000 of the previous FY 2012 / 2013 with a percentage increase of 7.3%. The central government transfer will come from the following sources discretionary transfers shs 1,249,575,000 with a percentage increment of 2.9% from the previous year. The increment was due to increase in both district and urban unconditional grant grant to cater for recruitment of staff and salary enhancement. Conditional transfers increased from shs 5,641,317,000 in the FY 2012 / 2013 to shs 6,287,600,000 in the FY 2013 / 2014 and this represented a percentage increment of 11.3%. The increment was due to increase in primary, secondary and primary health care salaries. The projected government transfers will contribute 95.8% to the annual district budget and this means that the district relies on transfers for the central government for implementation of all planned programs.

(iii) Donor Funding

During the FY 2013 / 2014, the district expects to receive donor funding worth shs 220,880,000=. The expected funds decreased from shs 283,696,000 of previous year and this led to a 28.4% decline. The decline in donor funding was due to withdraw of funding by donor agencies like PACE for positive living. The projected donor budget will contribute 2.7% to the district annual budget for FY 2013 / 2014

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	596,957	456,765	618,748
Transfer of District Unconditional Grant - Wage	301,927	194,144	364,413
Urban Unconditional Grant - Non Wage		53,467	
District Unconditional Grant - Non Wage	53,580	59,754	46,263
Locally Raised Revenues	8,684	15,130	11,859
Transfer of Urban Unconditional Grant - Wage		78,266	0
Multi-Sectoral Transfers to LLGs	232,766	56,003	196,213
<i>Development Revenues</i>	33,215	23,627	22,699
LGMSD (Former LGDP)	33,215	23,627	22,699
Total Revenues	630,172	480,392	641,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	596,957	456,707	618,748
Wage	422,305	272,410	418,081
Non Wage	174,652	184,297	200,667
<i>Development Expenditure</i>	33,215	23,601	22,699
Domestic Development	33,215	23600.866	22,699
Donor Development	0	0	0
Total Expenditure	630,172	480,308	641,447

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expecting to receive shs 641,447,000 in the FY 2013 / 14. In the current budget there is an increase of 1.7% due to increase in the allocation of district unconditional grant wage due to recent recruitment of staff and local revenue allocation and increase in transfer to LLG's due to increase in urban unconditional grant wage. There was an increase of the budget by shs 11,275,000 i.e. from shs 630,172,000 to 641,447,000. The budget allocation to this department constitutes 1.7% of the total district budget for the FY 2013 / 2014

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	630,172	363,978	641,448
Cost of Workplan (UShs '000):	630,172	363,978	641,448

Planned Outputs for 2013/14

The department is expecting to receive shs 641,447,000 of which shs 22,699,000 will cater for capacity building, shs 364,413,000 for staff salaries and shs 46,263,000 will cater for non wage recurrent expenses and 196,213,000 will be transferred to lower local governments in form of multisectoral transfers. 04 capacity building sessions undertaken on environmental management, revenue mobilization, performance management and conflict management, 03 staff trained in career development courses. ie Bbosa Paul to undertake a post graduate diploma in project planning and management, Ssebbowa Maurice and Akorebirungi Winnie to pursue certificate in administrative law at Law

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Workplan 1a: Administration

Development Center and Byarutinda Anne to under take a post graduate diploma in Education management, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid, Capacity building activities coordinated 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 office space

There officers in post lack offices where they can execute their services

2. Inadequate means of transport

The department entirely lacks means of transport it only has one departmental vehicle which is being used by the Chief Administrative Officer. Inadequate means of transport hampers service delivery in terms of monitoring and supervision of projects.

3. Understaffing

Most of the sub counties lack substantive sub county chiefs, community development officers and parish chiefs. This affects implementation of planned project and hampers effective service delivery

Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	175,158	96,961	318,498
Conditional Grant to PAF monitoring	20,238	20,239	19,564
District Unconditional Grant - Non Wage	54,562	46,324	50,270
Multi-Sectoral Transfers to LLGs	11,000	0	151,173
Transfer of District Unconditional Grant - Wage	83,189	21,200	90,138
Locally Raised Revenues	6,169	9,198	7,353
Total Revenues	175,158	96,961	318,498
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	175,158	96,891	318,498
Wage	83,189	21,200	122,567
Non Wage	91,969	75,691	195,931
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	175,158	96,891	318,498

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector budgeted to receive shs 318,498,000 during the FY 2013 / 2014. There was a budget increase from 175,158,000 of last FY 2012/2013 to 318,498,000 i.e. 45% increase and the increase in the allocation was due to

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Workplan 2: Finance

increase on the district unconditional grant wage to cater for salaries of the recruited staff and funds for multisectoral transfers to lower local governments shs 151,173,000. 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	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2013	15/7/2013	15/7/2014
Value of LG service tax collection	11000	1012000	12100000
Value of Other Local Revenue Collections	105141000	31137000	108424000
Date of Approval of the Annual Workplan to the Council	30/8/12	30/8/2013	30/4/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	30/6/2013	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/09/13	28/9/2013	30/9/2014
Function Cost (UShs '000)	175,158	73,045	318,498
Cost of Workplan (UShs '000):	175,158	73,045	318,498

Planned Outputs for 2013/14

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. Low local revenue

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	354,418	343,562	432,172
Other Transfers from Central Government		18,684	

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Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E:	42,360	42,360	44,760
Conditional transfers to DSC Operational Costs	22,605	22,604	16,673
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	37,339	49,588	47,594
Multi-Sectoral Transfers to LLGs		0	81,993
Conditional Grant to DSC Chairs' Salaries	23,400	12,900	23,400
Transfer of District Unconditional Grant - Wage	29,965	22,288	18,572
Locally Raised Revenues	62,988	39,376	63,419
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
Total Revenues	354,418	343,562	432,172

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	354,418	343,497	432,172
Wage	131,671	115,011	119,372
Non Wage	222,747	228,486	312,800
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	354,418	343,497	432,172

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector budgeted for shs 432,172,000 for the FY 2013 / 2014 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 and gratuity, shs 47,594,000 from an conditional grant non wage grant, 18,572,000 from an conditional grant wage grant, shs 63,419,000 from local revenue, shs 16,673,000 from conditional grant to operations of DSC, shs 28,121,000 from conditional grant to PAC, DBL and Contracts Committee and shs 44,760,000 from conditional grant to district councillors and ex-gratia for LCII and LCI chairpersons and multisectoral transfers to lower local governments. The sector experienced an increase due to in allocation to multisectoral transfers to lower local governments. The increase led to the budget increase of 17%. There was slight increase in local revenue and councillors allowance allocation in the current budget to cater for the council operations and payment of council allowances.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	50	120
No. of Land board meetings	06	03	06
No. of Auditor Generals queries reviewed per LG	80	50	80
No. of LG PAC reports discussed by Council	4	01	4
Function Cost (UShs '000)	354,418	195,674	432,172
Cost of Workplan (UShs '000):	354,418	195,674	432,172

Planned Outputs for 2013/14

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 2013 / 2014

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Workplan 3: Statutory Bodies

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

2. Inadequate office space and council chambers

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

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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,283	90,605	293,245
Other Transfers from Central Government	5,440	8,880	
Conditional transfers to Production and Marketing	26,263	26,262	26,443
District Unconditional Grant - Non Wage	3,691	3,605	3,691
Locally Raised Revenues	2,169	0	2,169
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	91,795	39,840	67,558
Multi-Sectoral Transfers to LLGs		0	26,947
Conditional Grant to Agric. Ext Salaries	26,925	12,017	28,002
<i>Development Revenues</i>	558,068	540,045	442,592
Locally Raised Revenues	6,061	0	5,630
Conditional Grant for NAADS	552,007	540,045	436,962
Total Revenues	714,350	630,650	735,837
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,283	90,605	293,245
Wage	118,720	51,857	233,995
Non Wage	37,563	38,748	59,250
<i>Development Expenditure</i>	558,068	539,486	442,592
Domestic Development	558,068	539,485.593	442,592
Donor Development	0	0	0
Total Expenditure	714,350	630,090	735,837

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs 735,837,000 from the following sources; conditional grant to NAADS expects revenue of UGX 436,962,000, local revenue 7,799,000/=, PMG UGX 26,443,000/=, District un-conditional grant non-wage UGX 3,691,000/=, District un-conditional grant wage UGX 67,558,000/= and agriculture extension workers salary shs 28,002,00 and conditional grant to NAADS wage 138,435,000 and multisectoral transfers to lower local governments shs 26,947,000. The sector experienced a budget increase by 2.9% due to increase in allocation of

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

allocation of multisectoral transfers to lower local governments. The allocation to this sector constitute 8.9% of the total district budget for FY 2013 / 2014.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	06	6	06
No. of farmers accessing advisory services	7960	2853	7960
No. of farmer advisory demonstration workshops	796	0	0
No. of farmers receiving Agriculture inputs	796	783	796
Function Cost (UShs '000)	558,068	481,530	581,027
Function: 0182 District Production Services			
No. of livestock vaccinated	46000	0	46000
Function Cost (UShs '000)	153,783	54,342	154,810
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	01	0	
No of businesses inspected for compliance to the law	50	0	
No of businesses issued with trade licenses	100	0	
No of businesses assisted in business registration process	10	0	
No. of enterprises linked to UNBS for product quality and standards	10	0	
No. of producers or producer groups linked to market internationally through UEPB	02	0	
No. of market information reports disseminated	02	0	
No of cooperative groups supervised	80	0	
No. of cooperative groups mobilised for registration	10	0	
No. of cooperatives assisted in registration	10	0	
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	2,500	0	0
Cost of Workplan (UShs '000):	714,350	535,871	735,838

Planned Outputs for 2013/14

16 Milk cans for higher level farmers organizations procured, 10 milk separators for higher level farmers organizations procured, Capacity for higher level farmers organizations built, 4 district level holder monitoring exercises 1 per quarter, 12 monthly staff meetings, maintain 1 vehicle, pay salary, NSSF and gratuity to DNC, carry out 4 financial audits, 4 technical audits, attend 4 secretariat planning meeting in Kampala, attend 4 regional workshops, hold 2 semi-annual reviews and set up 2 adaptive research trials. All activities to be carried out at District level, 06 functional Sub County farmer forums 01 at each sub county, 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, 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, Salary for staff paid for 12 months at district headquarters, Furniture for production office procured at dsitric headquarters, 24 supervision filed trips conducted in the 6 lower local governments, 02 book shelves procured at dsitric headquarters, Assorted stationery procured at district headquarters, Quarterly performance reports produced and submitted, Motor cycle serviced and repaired at dsitric headquarters, Operation and

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Workplan 4: Production and Marketing

maintenance of production assets carried out, Banana bacterial wilt disease controlled in the six lower local governments, Crop disease surveillance carried out and conducted district wide, Crop data collected district wide, 20000 livestock vaccinated against Foot & Mouth Disease, 20000 Chickens vaccinated against Newcastle Disease, 500 dogs & 100 cats vaccinated against Rabies district-wide, Livestock statistical data collected district-wide, Animal diseases surveillance conducted district-wide, Animal Movement Check Points Instituted, veterinary in-put stores supervised district-wide, solar panels and regulator procured at district headquarters, livestock vaccinated, laboratory materials procured at district headquarters, one staff attached / trained in lab skills and 12 monthly electricity bills paid.

(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. 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,313,498	1,477,241	1,878,156
Conditional Grant to PHC- Non wage	79,805	79,805	79,805
Conditional Grant to PHC Salaries	1,086,592	1,197,672	1,562,392
Locally Raised Revenues	200	90	200
Other Transfers from Central Government		52,774	
Multi-Sectoral Transfers to LLGs		0	89,858
Conditional Grant to NGO Hospitals	16,644	16,644	16,644
Conditional Grant to District Hospitals	130,256	130,256	129,256
<i>Development Revenues</i>	407,137	170,958	373,147
Donor Funding	254,880	74,038	220,880
Conditional Grant to PHC - development	152,257	96,920	152,267
Total Revenues	1,720,636	1,648,199	2,251,303
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,313,498	1,477,241	1,878,156
Wage	1,086,592	1,198,089	1,566,855
Non Wage	226,906	279,152	311,301
<i>Development Expenditure</i>	407,137	170,899	373,147
Domestic Development	152,257	96,915.38	152,267
Donor Development	254,880	73,984	220,880
Total Expenditure	1,720,636	1,648,140	2,251,303

Vote: 580 Lyantonde District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expect to receive shs. 2,251,303,000/= from the following sources, PHC Salaries=1,562,392,000/=, PHC Non wage 79,005,000/=, PHC Development=152,267,000/=, PHC to NGO Hospitals=16,644,270/=, District Hospital conditional Grant=129,256,000/=, Donor funding i.e 220,880,000/= and multisectoral transfers to lower local governments. The department experienced budget increase from shs 1,720,636,000 of last FY to shs 2,251,303,000 for the FY 2013/14 i.e. 23.6% increase. The increase in the budget was due to increase in allocation of conditional grant PHC salaries from 1,086,592,000 to 1,562,392,000 to cater for salary enhancement and recruited health workers and allocation to multisectoral transfers to lower local governments

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	65	65	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5000	3951	7000
No. and proportion of deliveries in the District/General hospitals	3491	2735	3500
Number of total outpatients that visited the District/ General Hospital(s).	69828	53838	72000
Number of inpatients that visited the NGO hospital facility	2000	1512	2500
No. and proportion of deliveries conducted in NGO hospitals facilities.	850	701	900
Number of outpatients that visited the NGO hospital facility	12000	9159	12500
No. of new standard pit latrines constructed in a village	2	0	
No of healthcentres constructed	3	0	3
No of theatres constructed		0	1
No of theatres rehabilitated		0	1
Value of medical equipment procured		0	121
Function Cost (UShs '000)	1,720,636	1,096,443	2,251,303
Cost of Workplan (UShs '000):	1,720,636	1,096,443	2,251,303

Planned Outputs for 2013/14

Physical performamnce are as follows:-, 1).Construction of DHO's office, 2).construction of Kyemamba HCII, 3).Construction Of Namutamba HCII, 4).Construction of Katovu HCII, 5).Procurement of theatre bed at Lyantonde.. Hospital, 6).Procurement of 50 matreses for Lyantonde.. Hosp, 7).Procurement of 70 beds for Lyantonde.. Hosp, 8).Repair of theatre building at Lyantonde.. Hospital, 9).Purchase of medical equipments.

Planned outputs are follows:-, staffinf levels at 65%, 3500 deliveries conducted at Lyantonde. Hospital, 7000 inpatients, 72000 outpatients visited at Lyantonde. Hospital, 2500 inpatients, 12500 outpatients and 900 deliveries conducted at Lyantonde. Muslim and St.Elizabeth Kijjukizo NGO health centres.

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

-Procurement of ambulance for Lyantonde. District Hospital, Construction of Moartury at Lyantonde. Hospital, construction of Surgical ward at Lyantonde. Hospital, Procurement of motorcycles for community outreaches etc

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

Vote: 580 Lyantonde District

Workplan 5: Health

1. Lack of ambulance

Ambulance is needed at Lyantonde.. Hospital for referral of patients for further management, especially children, pregnant mothers and accident patients.

2. inadequate infrastructure

MOH should increase the PHC Development budget, most of the HCII's still in rented premises i.e Kyenshama HCII, Kyakuterekera HCII, Buyaga HCII, Kyemamba HCII, Namutamba HCII, Katovu HCII, Kabetemere HCII

3. Inadequate basic medical equipments

Most facilities lack basic medical equipments like BP Machines, stethoscope, weighing machines, Theatre Bed, patients trolleys, Delivery kits, Delivery Beds, etc

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,595,685	2,548,659	2,861,009
Conditional transfers to School Inspection Grant	8,168	8,168	14,043
District Unconditional Grant - Non Wage	10,599	15,397	10,591
Conditional Grant to Secondary Education	350,841	350,841	329,261
Locally Raised Revenues	2,169	0	2,169
Multi-Sectoral Transfers to LLGs		0	9,130
Other Transfers from Central Government		4,474	
Transfer of District Unconditional Grant - Wage	64,692	25,952	60,809
Conditional Grant to Secondary Salaries	490,133	474,984	700,960
Conditional Grant to Primary Education	128,708	128,708	132,055
Conditional Grant to Primary Salaries	1,540,376	1,540,135	1,601,991
<i>Development Revenues</i>	349,517	270,005	210,652
Donor Funding	28,816	41,034	
Conditional Grant to SFG	320,701	206,751	210,652
Unspent balances - donor		22,220	
Total Revenues	2,945,202	2,818,665	3,071,661
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,595,685	2,548,659	2,861,009
Wage	2,095,201	2,041,072	2,363,760
Non Wage	500,484	507,588	497,249
<i>Development Expenditure</i>	349,517	269,943	210,652
Domestic Development	320,701	206,711.386	210,652
Donor Development	28,816	63,232	0
Total Expenditure	2,945,202	2,818,603	3,071,661

Department Revenue and Expenditure Allocations Plans for 2013/14

The department budgeted to receive shs 3,071,661,000 of which shs 1,601,991,000 will come from primary salary conditional grant, shs 700,960,000 from secondary teachers salary conditional grant, 132,055,000 from Universal Primary Education, shs 14,043,000 from inspection conditional grant, 210,652,000 from School facilities conditional grant, 329,261,000 from Universal Secondary Education grant, shs 60,809,000 from un conditional grant wage, 10,591,000 from un conditional grant non wage and 2,169,000 from local revenue and multisectoral transfers to lower local governments shs 9,130,000. The sector allocation increased from shs 2,945,202,000 in FY 2012/13 to shs

Vote: 580 Lyantonde District

Workplan 6: Education

3,071,661,000 for FY 2013 / 2014. The percentage increase of 4.1% was due to increase in allocation of primary and secondary salaries and allocation to multisectoral transfers to lower local governments. However some votes like experienced a decline is due like the reduction in USE and school facilities grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	400	377	400
No. of qualified primary teachers	400	377	400
No. of pupils enrolled in UPE	18160	18898	18160
No. of student drop-outs	50	50	40
No. of Students passing in grade one	200	50	200
No. of pupils sitting PLE	1179	1270	1400
No. of classrooms constructed in UPE	6	8	08
No. of latrine stances constructed	15	15	15
No. of primary schools receiving furniture	4	0	3
Function Cost (US\$ '000)	1,989,785	1,478,041	1,944,697
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	89	89	89
No. of students passing O level	450	0	450
No. of students sitting O level	450	0	450
No. of students enrolled in USE	2481	2654	2481
Function Cost (US\$ '000)	840,974	682,079	1,030,221
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	64	64	64
No. of secondary schools inspected in quarter	8	7	8
No. of tertiary institutions inspected in quarter	2	1	01
No. of inspection reports provided to Council	6	5	6
Function Cost (US\$ '000)	114,444	84,624	96,742
Cost of Workplan (US\$ '000):	2,945,202	2,244,744	3,071,661

Planned Outputs for 2013/14

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 Kyabubuza 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, 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, Kyabubuza 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, 40 pupils drop out of school i.e. 17 from Kyemmamba, 10 from Biwolobo, 10 from Buyanja 3 from Kabatema, 200 students passed in grade one

Vote: 580 Lyantonde District

Workplan 6: Education

i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10, Nsiika 1, Nakisajja 2, Lyantonde 10, Kyabbuza 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, 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 preperatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill, 14 classrooms constructed at Kyenshama, Lugala, Kyakakala and Bikokola primary schools, 15 stance pit latrine constructed at Bikokola, Kiteesa, Kinuuka primary schools and retention for FY 2012/13 paid and 5 primary schools received school furniture i.e. Kyenshama, Buyanja, Kyakakala, Bikokola and projects implelemted monitored and supervised, 450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College, 89 teacher and non teching staff paid salary i.e.. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS, 2481 students enrolloed in secondary education as follows; 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, 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 2013 academic year rewarded prizes, follow up visits on inspection reports to schools by DEO made, 7 School based functions and events attended, 2013 mock examinations marked, 64 schools inspected Each School visited once a term i.e. Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, 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, 08 secondary schools inspected i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS and 01 tertiary institution inspected i.e.

(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. Low staffing levels

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.

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Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	357,650	300,299	464,718
District Unconditional Grant - Non Wage	2,327	3,527	2,327
Locally Raised Revenues	2,169	0	2,661
Other Transfers from Central Government	197,317	177,882	152,526
Transfer of District Unconditional Grant - Wage	65,302	29,344	76,550
Multi-Sectoral Transfers to LLGs	90,535	89,546	230,654
Total Revenues	357,650	300,299	464,718
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	357,650	300,299	464,718
Wage	65,302	29,344	95,308
Non Wage	292,348	270,955	369,410
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	357,650	300,299	464,718

Department Revenue and Expenditure Allocations Plans for 2013/14

The expected revenue for the sector will be shs 464,718,000 from Uganda road fund, un conditional grant wage to cater for the staff salary, un conditional grant non wage and local revenue and multisectoral transfers to lower local governments shs 230,654,000. The department experienced a budget increase due to a increase in allocation of shs multisectoral transfers to lower local governments shs 230,654,000 and this led to a budget increase from 357,650,000 to 464,718,000 i.e. an increase of 23%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	15	0	75
Length in Km of District roads routinely maintained	276	246	292
No. of bridges maintained	276	0	
Length in Km. of rural roads constructed	11	0	
Function Cost (UShs '000)	357,650	156,542	464,718
Cost of Workplan (UShs '000):	357,650	156,542	464,718

Planned Outputs for 2013/14

Staff in technical services paid salary, Roads well maintained, Workplans and accountabilities prepared and submitted, Motor vehicles serviced and repaired, Bid documents prepared, Environmental audits carried out, Monitoring and evaluation of works carried out and 292.1 kms of district roads routinely maintained district wide

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

NIL

Vote: 580 Lyantonde District

Workplan 7a: Roads and Engineering

(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. Under funding

A budget of Ushs 464,718= is too little as compared to the network of 292.1km which need to be maintained

3. Inadequate means of 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	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,000	21,000	22,000
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	439,179	283,419	439,179
Conditional transfer for Rural Water	439,179	283,419	439,179
Total Revenues	460,179	304,419	461,179
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	20,980	22,000
Wage		0	0
Non Wage	21,000	20,980	22,000
<i>Development Expenditure</i>	439,179	282,969	439,179
Domestic Development	439,179	282,969	439,179
Donor Development	0	0	0
Total Expenditure	460,179	303,949	461,179

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector plans to receive shs 461,179,000 during the FY 2013 / 2014 from Sanitation and hygiene shs 22,000,000 and rural water conditional grant shs 439,179,000=. The budget increased from shs 460,179,000 to 461,179,000 in the FY 2013/14 by shs 1,000,000. The increase was due to increase in sanitation and hygiene grant

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 580 Lyantonde District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	4	3	8
No. of water points tested for quality	4	0	16
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	04
No. of sources tested for water quality	0	0	16
No. of water points rehabilitated	04	1	
No. of water and Sanitation promotional events undertaken	01	03	01
No. of water user committees formed.	54	39	80
No. Of Water User Committee members trained	270	253	400
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32	3	0
No. of public latrines in RGCs and public places	01	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	3
No. of deep boreholes drilled (hand pump, motorised)	2	11	03
No. of deep boreholes rehabilitated		0	10
No. of dams constructed	2	0	02
Function Cost (US\$ '000)	460,179	219,174	461,179
Cost of Workplan (US\$ '000):	460,179	219,174	461,179

Planned Outputs for 2013/14

08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development, One staff on contract paid salary for 12 months at district headquarters, Office stationery procured at district headquarters, 8 supervision visits made during and after construction of water facilities, 16 water points tested for quality and they include 8 boreholes and 8 shallow wells, 4 district water supply and sanitation coordination meetings held at district headquarters, 01 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters, 16 sources tested for water quality at various water sources district wide, One sanitation week held at site to be determined by council upon successful assessment by health and water departments, 80 water user committees formed district wide, 400 water user committee members trained at various water points / sources district wide, Updating data on water sources carried out at various water points / sources district wide, Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey. Home improvement campaigns, sanitation week activities, Radio talk shows and enforcement in Lyantonde... Sub county and Mpumudde sub county, Motor vehicles / cycles serviced, repaired, maintained and kept in good working conditions and fuel and lubricants procured, Procurement and distribution of 03 HDP tanks at Kyakuterekera H/C, 12 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide, Retention for activities for FY 2012 / 2013 paid, 03 shallow wells constructed in Kaliiro and Mpumudde sub counties, 03 boreholes drilled at Kasambya, Kinuuka Seed school and Lyakajura, 10 boreholes rehabilitated at sites to be identified by the various water user committee and 02 dams constructed at Buyanja in Kasagama and Nakaato in Kinuuka sub counties

(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

Vote: 580 Lyantonde District

Workplan 7b: Water

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

2. Poor community participation in operation and maintenance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,003	23,153	93,105
Transfer of District Unconditional Grant - Wage	75,402	14,220	76,112
District Unconditional Grant - Non Wage	5,309	4,139	7,701
Locally Raised Revenues	2,169	814	2,169
Multi-Sectoral Transfers to LLGs		0	2,000
Conditional Grant to District Natural Res. - Wetlands	5,123	3,980	5,123
<i>Development Revenues</i>	36,000	47,589	
Unspent balances – Other Government Transfers		11,010	
Other Transfers from Central Government	36,000	36,579	
Total Revenues	124,003	70,742	93,105
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,003	23,010	93,105
Wage	75,402	14,220	76,112
Non Wage	12,601	8,790	16,993
<i>Development Expenditure</i>	36,000	47,589	0
Domestic Development	36,000	47,589	0
Donor Development	0	0	0
Total Expenditure	124,003	70,599	93,105

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive 93,105,000 for FY 2013/14 from from Natural Resources wetland grant, un conditional grant wage, un conditional grant non wage, multisectoral transfers to lower local governments and local revenue. .The department experienced an increase in budget allocation due to an increase in allocation of multisectoral transfers to lower local governments i.e. an increase of shs 30,890,000 i.e. 33.2% from the previous FY's budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 580 Lyantonde District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Water Shed Management Committees formulated	6	1	6
No. of Wetland Action Plans and regulations developed	6	2	4
No. of community women and men trained in ENR monitoring		0	100
No. of monitoring and compliance surveys undertaken	8	2	6
No. of new land disputes settled within FY		1	
Function Cost (US\$ '000)	124,003	65,064	93,105
Cost of Workplan (US\$ '000):	124,003	65,064	93,105

Planned Outputs for 2013/14

Five staff paid salaries, district compound maintained, district physical plan developed, and fuel procured for the department, 40000 tree seedlings distributed to farmers district wide, Maintenance of district nursery bed at district headquarters, Six watershed management committee formed and trained in six lower local governments, 04 wetland action plans and regulations developed in four lower local governments, 100 community women and me trained in environmental monitoring carried out and six monitoring visits carried out, enforcement of regulations of environmental protection and management.

(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. Under funding

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

2. Inadequate funding

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 and transport

The department has one room and two motorcycles and this affects quick service delivery

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,886	29,623	83,403
Conditional Grant to Women Youth and Disability Gr:	4,924	4,923	4,924
Conditional transfers to Special Grant for PWDs	10,281	10,281	10,281
District Unconditional Grant - Non Wage	1,729	1,510	1,729
Conditional Grant to Functional Adult Lit	5,398	5,399	5,398
Multi-Sectoral Transfers to LLGs		0	29,475
Conditional Grant to Community Devt Assistants Non	1,371	1,371	1,368
Transfer of District Unconditional Grant - Wage	38,014	6,140	28,067

Vote: 580 Lyantonde District

Workplan 9: Community Based Services

Locally Raised Revenues	2,169	0	2,161
Total Revenues	63,886	29,623	83,403

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	63,886	29,600	83,403
Wage	38,014	6,140	36,386
Non Wage	25,872	23,460	47,017
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	63,886	29,600	83,403

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department of Community Based Services expects to receive a total of UGX 83,403,000/= from both the Conditional grant transfers and the unconditional/ Local revenue i.e. unconditional grant wage shs 28,067,000, 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, local revenue shs 2,931,000, multisectoral transfers to lower local governments shs 29,475,000 and CDA non wage shs 1,371,000. The allocation to this sector increased from 63,886,000 to 83,403,000 i.e. 23.4% increase due to increase in multisectoral transfers to lower local governments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	2	0	4
No. of Active Community Development Workers	1	0	7
No. FAL Learners Trained	360	110	360
No. of Youth councils supported	01	01	1
No. of assisted aids supplied to disabled and elderly community	2	0	4
No. of women councils supported	1	01	1
Function Cost (US\$ '000)	63,886	19,351	83,403
Cost of Workplan (US\$ '000):	63,886	19,351	83,403

Planned Outputs for 2013/14

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

NIL

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

1. Under staffing

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

Vote: 580 Lyantonde District

Workplan 9: Community Based Services

2. Inadequate means of 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.

3. Under funding

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,616	50	33,859
Transfer of District Unconditional Grant - Wage	26,427	0	26,427
Locally Raised Revenues	2,169	0	2,169
District Unconditional Grant - Non Wage	5,020	50	5,263
<i>Development Revenues</i>	162,442	113,749	112,489
Multi-Sectoral Transfers to LLGs	101,782	69,002	69,555
Locally Raised Revenues	5,855	2,370	5,481
LGMSD (Former LGDP)	54,805	42,377	37,453
Total Revenues	196,058	113,799	146,348
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,616	0	33,859
Wage	26,427	0	26,427
Non Wage	7,189	0	7,432
<i>Development Expenditure</i>	162,442	113,664	112,489
Domestic Development	162,442	113664.092	112,489
Donor Development	0	0	0
Total Expenditure	196,058	113,664	146,348

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning Unit has earmarked a budget of 146,348,000 for FY 2013 / 2014. The unit experienced a budget decline due to reduction in LGMSDP from 54,805,000 to 37,453,000 and multisectoral transfers to LLG's. The decline in budget allocation constituted a percentage reduction of 25.4%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	01	0	04
No of Minutes of TPC meetings	12	10	12
No of minutes of Council meetings with relevant resolutions	6	4	06
Function Cost (UShs '000)	196,058	105,234	146,348
Cost of Workplan (UShs '000):	196,058	105,234	146,348

Vote: 580 Lyantonde District

Workplan 10: Planning

Planned Outputs for 2013/14

District Planning Unit staff paid Salary, Four quarterly Accountability Reports and Documents produced and distributed, Planning Activities Coordinated, Six sets of Council meetings with relevant resolutions recorded at district headquarters, 04 Staff Recruited at District Headquarters, 12 sets of Technical Planning Committee meetings recorded at district headquarters, Planning activities Coordinated, District Development Plan reviewed, 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, Planning activities coordinated, Output Budgeting tool - Form B reports and Budget formulated and produced accordingly, District Annual Statistical Abstract for FY 2013 produced, Demographic data collected in six lower local governments district wide, Proposals for funding different sector Gaps written and submitted, Banana bacterial wilt disease controlled district wide, One district nursery bed supported, barehills, degraded areas and dry lands restored
Printer and camera for planning unit procured at district headquarters, One lap top for human resource office procured at district headquarters, Reviewing and producing annual statistical abstract and collecting demographic data, Office Tools and Equipment well maintained, Stationery purchased, Accountability of funds done in time, Coordination of all sectors and ministries done, Perimeter fencing of district veterinary office carried out at district headquarters, Placenta pit at Lyantonde.. Hospital constructed, Completion of Administration block carried out at district headquarters, Carrying out environment screening on projects to be implemented, Internet and computer parts replaced and serviced at district headquarters, Printer and camera for planning procured at district headquarters and Laptop computer for human resource office procured at district headquarters

(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 however Plans are under way to recruit and interviews had been 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 programs and activities.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,034	24,903	46,212
Transfer of District Unconditional Grant - Wage	21,626	21,608	21,626
Multi-Sectoral Transfers to LLGs		0	15,586
Locally Raised Revenues	2,169	705	2,169
District Unconditional Grant - Non Wage	9,239	2,590	6,831

Vote: 580 Lyantonde District

Workplan 11: Internal Audit

Total Revenues	33,034	24,903	46,212
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>33,034</i>	<i>24,903</i>	<i>46,212</i>
Wage	21,626	21,608	29,183
Non Wage	11,408	3,295	17,029
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,034	24,903	46,212

Department Revenue and Expenditure Allocations Plans for 2013/14

The audit unit plans to get shs 46,212,000 during the FY 2013 / 2014 from un conditional grant wage, un conditional grant non wage, multisectoral transfers to lower local governments and local revenue. There was an increase in budget allocation due to increase in multisectoral transfers to lower local governments leading to a percentage increase of 28.5%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		02	4
Date of submitting Quaterly Internal Audit Reports	15/10	15/03/2013	15/10
Function Cost (US\$ '000)	33,034	18,661	46,212
Cost of Workplan (US\$ '000):	33,034	18,661	46,212

Planned Outputs for 2013/14

4 quarterly internal audit reports, 10 value for money audits carried out, Salary for staff in Internal Audit paid at District Headquarters, 4 Internal Audit reports prepared and submitted to relevant authorities, On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities and 04 value for money audits carried out in five Lower Local Governments and at district headquarters in various 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>	2012/13		2013/14	
	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

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	Paid salary for both technical and political leaders paid at district headquarters	Salaries for both technical and political leaders paid at district headquarters
	Political leaders gratuity paid at district headquarters	Lower Local Governments monitored/visited i.e. Mpumudde, Kaliiro, Kasagama, Lyantonde..	Political leaders gratuity paid at district headquarters
	District projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	Rural, Kinuuka and Lyantonde.. TC Support supervision for implemented projects in the district made in four lower local governments i.e. Mpumudde, Kaliiro, Kasagama, Kinuuka	District projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's
	District Sector programmes coordinated at district headquarters	08 staff were appraised at district headquarters	District Sector programmes coordinated at district headquarters
	District vehicles serviced and maintained at district headquarters	Payroll was controlled and updated for the three months	District vehicles serviced and maintained at district headquarters
	LLG ex-gratia paid at district headquarters	Performance monitoring visits to sub counties was made in Mpumudde and Kasagama	Printing staff identity cards at district headquarters
	Assorted stationery procured at district headquarters	01 staff was retired on mandatory age	LLG ex-gratia paid at district headquarters
	Fuel and lubricants procured at district headquarters.	Legal representation was carried out	Assorted stationery procured at district headquarters
	Recruiting and posting staff at district headquarters		Fuel and lubricants procured at district headquarters.
	Staff identity cards procured at district headquarters		Recruiting and posting staff at district headquarters
	Legal representation of council carried out		Legal representation of council carried out
	National and local functions conducted		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>Wage Rec't:</i> 162,281	<i>Wage Rec't:</i> 334,661
	<i>Non Wage Rec't:</i> 42,103	<i>Non Wage Rec't:</i> 52,957	<i>Non Wage Rec't:</i> 38,361
	<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
	Total 296,490	Total 215,238	Total 373,022

Output: Human Resource Management

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)
1a. Administration				
Non Standard Outputs:	District payroll well updated and managed at district headquarters	Submitted paychange reports for all Health workers and teachers to ministry of Public Service.	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	Human Resource Management staff paid salary at district headquarters	
	Vacant posts submitted and filled at district headquarters.	All approved Vacant posts submitted to DSC at district headquarters and recruitment on going	Vacant posts submitted and filled at district headquarters.	
	Assorted stationery procured at district headquarters	Assorted stationery procured at district headquarters	Assorted stationery procured at district headquarters	
	Fuel and lubricants procured at district headquarters	Assorted stationery procured at district headquarters	Fuel and lubricants procured at district headquarters	
	Staff performance carried out to all district employees.	Fuel and lubricants procured at district headquarters	Staff performance carried out to all district employees.	
	Staff welfare maintained at district headquarters	Staff performance carried out to all district employees.	Staff welfare maintained at district headquarters	
	Paychange reports prepared and submitted monthly	Staff welfare maintained at district headquarters	Paychange reports prepared and submitted monthly	
	<i>Wage Rec't:</i> 28,538	<i>Wage Rec't:</i> 12,885	<i>Wage Rec't:</i> 18,775	
	<i>Non Wage Rec't:</i> 10,941	<i>Non Wage Rec't:</i> 13,666	<i>Non Wage Rec't:</i> 10,941	
	<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	
	Total 39,479	Total 26,551	Total 29,716	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (05 Capacity Building sessions undertaken at district headquarters)	02 (02 Capacity Building sessions on training performance and improvement benchmarking undertaken at district headquarters)	4 (04 capacity building sessions undertaken on environmental management, revenue mobilization, performance management and conflict management)
		01 Capacity Building sessions on training of staff in filling performance appraisal forms undertaken at district headquarters	
		01 Capacity Building sessions undertaken at district headquarters)	
Availability and implementation of LG capacity building policy and plan	()	no (N/A)	yes (District capacity building plan rolled, approved by council and implemented)

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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

Non Standard Outputs:	02 staff trained in career development courses. ie Nikurungi Molly to undertake a post graduate in public administration and management and Magezi Christopher to under take a post graduate in project planning and management at Uganda Management Institute	Supported 02 staff to under take training at UMI i.e. Magezi Christopher and Nikurungi Molly under carrier development to persue post graduate diploma in project planning and management and public administration and management respectively	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid
	01 workshop on gender mainstreaming / training conducted at salama shield foundation		
	01 workshop on environment management in local governments conducted at salama shield foundation		
	01 induction workshop for new staff carried out at district headquarters		
	01 performance improvement work shop for district council carried out at district headquarters		
	Capacity building activities cordinated at both lower local government and higher local government		
	01 capacity building plan rolled at district headquarters		
	Bank charges paid at district headquarters		

<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>	33,215	<i>Domestic Dev't</i>	23,601	<i>Domestic Dev't</i>	22,699
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,215	Total	23,601	Total	22,699

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0 (N/A)			
No. of monitoring reports generated	()	0 (N/A)	0 (N/A)			
Non Standard Outputs:	District property safeguarded at district headquarters	District property safeguarded at district headquarters	N/A			
	03 security personnel facilitated at district headquarters	02 security personnel facilitated at district headquarters				
	Board of survey conducted at district headquarters	Board of survey conducted at district headquarters				
	<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>	2012/13		2013/14	
	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

<i>Non Wage Rec't:</i>	4,720	<i>Non Wage Rec't:</i>	4,890	<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
Total	4,720	Total	4,890	Total	0

Output: Local Policing

Non Standard Outputs:	N/A		District property and assets safe guarded and protected		
			2 security personel deployed and facilitated 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,320
<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
Total	0	Total	0	Total	4,320

Output: Procurement Services

Non Standard Outputs:	02 staff in procurment paid salaries	Paid salary for 02 staff in procurement unit for 12 months	02 staff in procurment paid salaries		
	Contract advertisement carried out	Fuel procured at district headquarters	Contract advertisement carried out		
	Assorted stationery procured at district headquarters		Assorted stationery procured at district headquarters		
	Fuel and lubrucants procured at district headquarters		Fuel and lubrucants procured at district headquarters		
<i>Wage Rec't:</i>	19,002	<i>Wage Rec't:</i>	18,978	<i>Wage Rec't:</i>	10,977
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	3,401	<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
Total	23,502	Total	22,379	Total	15,477

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	78,266	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	112,388	<i>Non Wage Rec't:</i>	109,383	<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
Total	232,766	Total	187,649	Total	0

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>	53,668
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	142,546
<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
Total	0	Total	0	Total	196,214

2. Finance

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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

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)	15/7/2013 (Annual performance report produced and submitted on 15/7/2013)	15/7/2014 (Annual performance report submitted by 15/7/2014)
Non Standard Outputs:	Salaries for staff paid by 30th day of every month at district headquarters	Salary for three months for staff in finance department paid 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
	Departmental motor vehicle services and maintained at district headquarters	Computers serviced and maintained at district headquarters	Monthly financial reports prepared at district headquarters
	Computers serviced and maintained at district headquarters	Departmental motor vehicle serviced and maintained at district headquarters	Staff in finance department assessed and appraised at district headquarters
	Fuel procured and paid at district headquarters	Fuel procured and paid at district headquarters.	Departmental motor vehicle services and maintained at district headquarters
	Activities for departments coordinated and consultations with line ministries done .		Computers serviced and maintained at district headquarters
	Construction of generator house at district headquarters		Fuel procured and paid at district headquarters
	Funds transferred to six lower local governments in respect of local service tax		Activities for departments coordinated and consultations with line ministries done .
			Audit queries responded to and answered
			Funds transferred to six lower local governments in respect of local service tax
	<i>Wage Rec't:</i> 83,189	<i>Wage Rec't:</i> 21,200	<i>Wage Rec't:</i> 90,138
	<i>Non Wage Rec't:</i> 53,223	<i>Non Wage Rec't:</i> 40,989	<i>Non Wage Rec't:</i> 38,523
	<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
	Total 136,412	Total 62,189	Total 128,661

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)	11060000 (Shs 11,060,000 collected from local government service tax collected at district headquarters)	12100000 (shs12,100,000 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 sub counties)	0 (N/A)	0 (This is not applicable to rural sub counties)

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	
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)	52560000 (Shs 52,560,000 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)	108424000 (108424000 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 at district headquarters	Carried out Local revenue mobilization meetings and formed local revenue mobilization teams at district headquarters	8 Local revenue mobilization meetings held in six lower local governments Revenue enhancement plan produced at district headquarters Motor cycle for revenue unit procured at district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 3,489	<i>Non Wage Rec't:</i> 14,000	
	<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	
	Total 2,500	Total 3,489	Total 14,000	

Output: Budgeting and Planning Services

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)	28/6/2013 (Draft annual budget and annual workplan were presented before council by 28/06/2013)	30/6/2014 (Draft annual budget and annual workplan presented before council by 30/06/2014 at district headquarters)
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)	30/8/2013 (On 30/8/13 annual workplan was approved by Council at the District Headquarters)	30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters)
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	Produced approved revised Budget out put tool at district headquarters and submitted to relevant offices Produced Budget out put tool for quarter three at district headquarters and submitted to Ministry of Finance, Planning and Economic Development - Kampala	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices Monthly financial reports produced and submitted to relevant offices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 5,933	<i>Non Wage Rec't:</i> 5,000
	<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
	Total 6,500	Total 5,933	Total 5,000

Output: LG Expenditure management Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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

Non Standard Outputs:	12 Monthly Financial reports produced and submitted to relevant authorities.	12 Monthly Financial reports produced and submitted to relevant authorities.	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters
	04 quarterly financial performance reports produced and submitted to relevant offices	04 quarterly financial performance reports produced and submitted to relevant offices	12 Monthly Financial reports produced and submitted to relevant authorities.
	Assorted stationery procured at district headquarters	Assorted stationery procured at district headquarters	04 quarterly financial performance reports produced and submitted to relevant offices
	Gratuity / pensions paid at district headquarters	Gratuity / pensions paid at district headquarters	Assorted stationery procured at district headquarters
	04 quarterly monitoring activities carried out in the six lower local governments	04 quarterly monitoring activities carried out in the six lower local governments	Gratuity / pensions paid at district headquarters
	04 quarterly accountability reports produced and submitted to relevant offices	04 quarterly accountability reports produced and submitted to relevant offices	04 quarterly monitoring activities carried out in the six lower local governments
	Creditors paid at district headquarters		04 quarterly accountability reports produced and submitted to relevant offices
			Creditors paid 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> 16,746	<i>Non Wage Rec't:</i> 12,373	<i>Non Wage Rec't:</i> 10,072
	<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
	Total 16,746	Total 12,373	Total 10,072

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)	26/9/2013 (On 26/09/13 annual local government final accounts were submitted to Auditor General)	30/9/2014 (On 30/09/14 annual local government final accounts submitted to Auditor General)
Non Standard Outputs:	Financial statements prepared and submitted to office of Auditor General	12 Monthly Financial statements were prepared and submitted to executive committee and finance committee for discussion	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval
			04 quarterly budget performance review meeting held at district headquarters
			12 monthly finance committee meetings to discuss financial reports held 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> 13,000	<i>Non Wage Rec't:</i> 12,907	<i>Non Wage Rec't:</i> 9,592
	<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

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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>Total</i>	13,000	<i>Total</i>	12,907	<i>Total</i>	9,592
<i>2. Lower Level Services</i>						
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>	32,429
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	118,744
	<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
	Total	0	Total	0	Total	151,173

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	Paid staff salary for nine months for the Clerk to Council, District Speaker and Sub County Chairprsons	06 council meetings held at district headquarters
	One District development plan approved at district headquarters	Gratuity for speaker and sub county chsirpersons paid at district headquarters	One District development plan approved at district headquarters
	One Revenue Enhancement Plan approved at district headquarters	Paid ex-gratia for LC 1 and LC11 chairpersons at district headquarters	One Revenue Enhancement Plan approved at district headquarters
	One District Budget approved by council at district headquarters	06 council meetings held at district headquarters in Council hall	One District Budget approved by council at district headquarters
	One district capacity buidling plan approved at district headquarters	Laid budget proposals for FY 2013/14 at district headquarters	One district capacity buidling plan approved at district headquarters
	Assorted stationery procured at district headquarters	Approved revised for FY 2012/13 at district headquarters	Assorted stationery procured at district headquarters
	Fuel and lubricants procured at district headquarters	Approved annual work plan for FY 2013/14	Fuel and lubricants procured at district headquarters
	Gratuity for speaker, deputy speaker and sub county chsirpersons paid at district headquarters	Assorted stationery procured at district headquarters	Gratuity for speaker, deputy speaker and sub county chsirpersons paid at district headquarters
	Salary for the speaker, deputy speaker and sub county chairpersons paid at district headquarters	Fuel and lubricants procured 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		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>Wage Rec't:</i>	38,511	<i>Wage Rec't:</i>	47,372
	<i>Non Wage Rec't:</i>	108,115	<i>Non Wage Rec't:</i>	86,991	<i>Non Wage Rec't:</i>	119,131
	<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

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	

3. Statutory Bodies

	<i>Total</i>	149,763	<i>Total</i>	125,502	<i>Total</i>	166,503
Output: LG procurement management services						
Non Standard Outputs:	Hold 08 contracts committee meetings at district headquarters		Held 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		Assorted stationery procured at district headquarters	
	Fuel and lubricants 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		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		04 quarterly contracts committee reports produced 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>	5,300	<i>Non Wage Rec't:</i>	5,555	<i>Non Wage Rec't:</i>	5,143
	<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
	Total	5,300	Total	5,555	Total	5,143

Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings held at district headquarters		Paid salary for District Service Commission secretary for three months at district		24 DSC meetings held at district headquarters	
	80 staff confirmed at district headquarters		28 District Service Commission meetings held at district headquarters		40 staff confirmed at district headquarters	
	40 staff appointed at district headquarters		Carried out shortlisting of health workers and carried out interviews at district headquarters		20 staff appointed at district headquarters	
	20 staff promoted at district headquarters		Procured assorted stationery and fuel at district headquarters		8 staff promoted at district headquarters	
	Assorted stationery procured 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		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		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		Salary for chairperson DSC at paid at district headquarters	
	<i>Wage Rec't:</i>	36,023	<i>Wage Rec't:</i>	25,500	<i>Wage Rec't:</i>	18,000
	<i>Non Wage Rec't:</i>	29,390	<i>Non Wage Rec't:</i>	45,584	<i>Non Wage Rec't:</i>	28,005
	<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
	Total	65,413	Total	71,084	Total	46,005

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Output: LG Land management services

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	05 (05 Land Board meetings 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)	92 (92 land applications cleared at district headquarters)	120 (120 land applications cleared at district headquarters)
Non Standard Outputs:	06 board meetings held at district headquarters	05 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	04 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	04 quarterly reports prepared and submitted at district headquarters
	Assorted stationery procured 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	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> 6,493	<i>Non Wage Rec't:</i> 7,879
	<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
	Total 8,036	Total 6,493	Total 7,879

Output: LG Financial Accountability

No. of Auditor General's 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)	75 (75% of Auditor General's report reviewed at district headquarters)	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2011/12 and Chief Internal Audit reports for FY 2011/12)
No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by council)	02 (02 reports discussed by Lyantonde. Town Council at town council headquarters and district headquarters)	4 (4 Local Government Public Accounts Committee reports discussed by council)
Non Standard Outputs:	Plan to discuss 4 reports by council at district headquarters	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	Held 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 assorted stationery at district headquarters
	Procure fuel and lubricants at district headquarters	Procure fuel and lubricants at district headquarters	Procure fuel and lubricants at district headquarters
	Produce and submit PAC reports	04 reports produced and submitted to relevant offices	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> 13,610	<i>Non Wage Rec't:</i> 15,099

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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>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
Total	15,256	Total	13,610	Total	15,099

Output: LG Political and executive oversight

Non Standard Outputs:	Salary for five members of district executive committee paid salary for 12 months at district headquarters.	Paid 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	Procured fuel and lubricants at district headquarters	Hold 12 meetings at district headquarters
	Cordinate activities of non governmental organizations in six LLG's	Held 12 Executive Committee meetings at district headquarters in Chairperson's office	Cordinate activities of non governmental organizations in six LLG's
	Monitor the implementaion of government and council projects in six LLG's	Cordinated 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	Monitored the implementaion of government and council projects in six LLG's i.e. Kinuuka, Kaliiro, Mpumudd, Kasagama, Lyantonde... Sub county and Lyantonde... Town council	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	Paid gratuity for five members of executive committee for 12 months 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> 54,000	<i>Wage Rec't:</i> 51,000	<i>Wage Rec't:</i> 54,000
	<i>Non Wage Rec't:</i> 48,150	<i>Non Wage Rec't:</i> 49,875	<i>Non Wage Rec't:</i> 47,050
	<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
	Total 102,150	Total 100,875	Total 101,050

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings held at district headquarters	12 standing committee meetings were held at district headquarters	18 standing committee meetings held at district headquarters
	Discuss 12 monthly financial reports at district headquarters	Discussed 06 departmental progressive reports at district headquarters	Discuss 12 monthly financial reports at district headquarters
	Discuss 06 departmental progressive reports at district headquarters	Discussed 12 monthly financial reports at district headquarters	Discuss 06 departmental progressive reports 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> 8,500	<i>Non Wage Rec't:</i> 20,379	<i>Non Wage Rec't:</i> 8,500
	<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
	Total 8,500	Total 20,379	Total 8,500

2. Lower Level Services

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

Output: Multi sectoral Transfers to Lower Local Governments

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:	81,993
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	81,993

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.	Connected three phase power line to 16 Milk cans for higher level Kaliiro Coffee Huller in Kaliiro Sub County	10 milk separators for higher level farmers organizations procured			
Support a maximum of 2 Higher level farmer organisation to come up with fundable proposals.	Strengthened the capacity of 1 HLFO in management.	Capacity for higher level farmers organizations built			
Connect electricity to Kaliiro Coffee Huller	Facilitated electricians on supervision of electrical installation on the coffee huller at Kaliiro Sub County				
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	5,057	Domestic Dev't	13,743	Domestic Dev't	13,330
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,057	Total	13,743	Total	13,330

Output: Technology Promotion and Farmer Advisory Services

No. of technologies

()

0 (N/A)

0 (N/A)

distributed by farmer type

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.	Paid District NAADS Coordinator's salary, one district farmer for a executive meeting held at district headquarters, appraised and renewed contracts for 12 AASPs, conducted two stakeholders M&E, held one joint DARST/ZARDI meeting on coffee research trials, carried out financial audit and one technical audit and prepared and submitted financial and progress reports to secretariat.	4 district level holder monitoring exercises 1 per quarter, 12 monthly staff meetings, maintain 1 vehicle , Paid salary, NSSF and gratuity to DNC and Sub County NAADS Coordinators, carry out 4 financial audits, 4 technical audits, attend 4 secretariat planning meeting in Kampala, attend 4 regional workshops, hold 2 semi-annual reviews and set up 2 adaptive research trials. All activities to be carried out at District level.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	138,435
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	95,962	Domestic Dev't	75,209	Domestic Dev't	52,722
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	95,962	Total	75,209	Total	191,157

2. Lower Level Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Output: LLG Advisory Services (LLS)

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.)	0 (N/A)	0 (N/A)
No. of functional Sub County Farmer Forums	06 (06 functional Sub County farmer forums 01 at each sub county)	06 (06 functional Sub County farmer forums 01 at each sub county)	06 (06 functional Sub County farmer forums 01 at each 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.)	796 (796 farmers received agriculture inputs in six lower local governments)	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.)
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.)	3953 (3953 farmers accessed farmer advisory services in the six lower local governments)	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.)
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.	Procured 316 Local goats, 58 Improved piglets, 566 hoes, 260 kgs of hibrid maize seeds, 3,751 elite coffee seedlings, 34 kgs of ground nuts, 8835 kgs of beans and 66 freisian cows	Procure inputs for 700 food security farmers, Procure inputs to 84 Market oriented farmers and 12 commercial 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>	457,049	<i>Domestic Dev't</i>	450,533	<i>Domestic Dev't</i>	376,540
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	457,049	Total	450,533	Total	376,540

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)

4. Production and Marketing

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 1500MB internet bundles paid for 12 months.	6 supervision field trips conducted, salaries for 3 staff for 12 months paid, assorted stationery procured, submission of 3 quarterly report to Ministry of Agriculture Animal Industry & Fisheries, Monthly 1500MB internet bundles paid for 9 month. 3 Motorcycles serviced and repaired	Salary for staff paid for 12 months at district headquarters Furniture for production office procured at dsitric headquarters 24 supervision filed trips conducted in the 6 lower local governments 02 book shelves procured at dsitric headquarters Assorted stationery procured at district headquarters Quarterly performance reports produced and submitted Motor cycle serviced and repaired at dsitric headquarters Operation and miaintenance of production assets carried out
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<i>Wage Rec't:</i>	118,720	<i>Wage Rec't:</i>	51,857	<i>Wage Rec't:</i>	95,560
<i>Non Wage Rec't:</i>	18,563	<i>Non Wage Rec't:</i>	9,334	<i>Non Wage Rec't:</i>	10,830
<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
Total	137,283	Total	61,191	Total	106,390

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Banana Bacterial Wilt Diseases spread controlled, Crop statistical data collected.	Banana Bacterial Wilt Disease spread controlled is 5 sub-counties of Kasagama, Kaliiro, kinuuka, mpumudde & Lyantonde , Crop statistical data collected from 3 selected sub-counties of Mpumudde, Lyantonde & Kinuuka. One Stakeholders' workshop to review on Banana Bacterial Wilt Disease Control was held at Lyantonde District.	5 Soil testing kits procured, 2 GPS procured, crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Sub-county
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	7,462
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,500	Total	7,462

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	0 (N/A)
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

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.)	0 (N/A)	46000 (26000 cattle vaccinated against FMD, 20000 chicken vaccinated against New Castle Disease)
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0 (N/A)
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 in-put stores supervised district-wide, 12 monthly electricity bills paid.	Animal diseases surveillance conducted district-wide, 6 Animal Movement Check Pointed Instituted, Conducted 8 field visits to supervise Livestock markets, animal slaughter sites, veterinary in-put stores district-wide, 9 monthly electricity bills paid. One Cattle crush at Kyemamba Livestock Market, Mpumudde Sub-county constructed, Inverter and 2 batteries (power back-up) for District Veterinary Office procured. Carried out 32 filed investigations on Avian Influenza and other animal diseases surveillance at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde sub-counties	4 Solar panels and accessories procured, 1 Motorised spray pump procured, Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties, Lyantonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and Lyantonde sub-counties sub-counties, Lyantonde town council, electricity bills paid, internet services bills paid, animal movements spot checks conducted at Lyantonde town council, Kaliiro and Mpumudde sub-counties, animal diseases and pests surveillance conducted at mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde sub-counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	21,953	<i>Non Wage Rec't:</i>	11,773
<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
Total	10,000	Total	21,953	Total	11,773

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>	26,947
<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
Total	0	Total	0	Total	26,947

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	100 (100 businesses issued with trade licenses at district headquarters)	0 (N/A)	()
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

No. of trade sensitisation meetings organised at the district/Municipal Council	01 (01 trade sensitization meeting organized and held at district headquarters)	0 (N/A)					
No of awareness radio shows participated in	0 (NIL)	0 (N/A)					
No of businesses inspected for compliance to the law	50 (50 businesses inspected for compliance to the law district wide)	0 (N/A)					
Non Standard Outputs:	N/A	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>	350	<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	
	Total	350	Total	0	Total	0	

Output: Enterprise Development Services

No of awareness radio shows participated in	0 ()	0 (N/A)					
No of businesses assisted in business registration process	10 (10 businesses assisted in businesses registration process at district headquarters)	0 (N/A)					
No. of enterprises linked to UNBS for product quality and standards	10 (10 enterprises linked to UNBS for product quality and standards)	0 (N/A)					
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>	250	<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	
	Total	250	Total	0	Total	0	

Output: Market Linkage Services

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)	0 (N/A)					
No. of market information reports disseminated	02 (02 market information reports disseminated at district headquarters)	0 (N/A)					
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>	900	<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	
	Total	900	Total	0	Total	0	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	10 (10 cooperative groups mobilized for registration district wide)	0 (N/A)					
No. of cooperatives assisted in registration	10 (10 cooperatives assisted in registration district wide)	0 (N/A)					

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)
4. Production and Marketing				
No of cooperative groups supervised	80 (80 Cooperative societies and groups monitored & supervised district wide)	0 (N/A)		()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec'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
	Total	1,000	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	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)	(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)	(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 & quartely basis in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekera H/CII,Kiyinda H/CII, Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)	(b) 4 Support supervision visits done on monthly & quartely basis in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, 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)	(b) 4 Support supervision visits done on monthly & quartely basis in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, 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	-(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	-(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>UShs Thousand</i>	2012/13		2013/14	
	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)
	.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,	.Lyantonde Rural Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county, Kinuuka Sub-county,	
	(d) Public relations improved	(d) Public relations improved	(d) Public relations improved	
	(e) Staffs & patients welfare improved	(e) Staffs & patients welfare improved	(e) Staffs & patients welfare improved	
	(f)12 Planning & management meetings held	(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)	(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) Puplicity & effective communication done	(j) Puplicity & effective communication done	(j) Puplicity & effective communication done	
	(k) Salaries paid in time to all staff	(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	(l) National & International days celebrated etc	
		(m).paid retention allowanes to Dotoros		
	<i>Wage Rec't:</i> 1,086,592	<i>Wage Rec't:</i> 1,198,089	<i>Wage Rec't:</i> 1,562,392	
	<i>Non Wage Rec't:</i> 80,005	<i>Non Wage Rec't:</i> 132,253	<i>Non Wage Rec't:</i> 79,006	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 254,880	<i>Donor Dev't</i> 73,984	<i>Donor Dev't</i> 220,880	
	Total 1,421,477	Total 1,404,326	Total 1,862,278	

2. Lower Level Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	3491 (3491 deliveries conducted at Lyantonde Hospital in Lyantonde Town Council)	3598 (3598 deliveries conducted at Lyantonde.. Hospital in Lyantonde.. Town Council)	3500 (3500 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)
%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	65 (65% of approved posts filled with trained health workers)	65 (65% of approved posts filled with trained health workers)
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)	5271 (5271 in-patients attended to at Lyantonde.. Hospital in Kaliiro Ward Lyantonde.. TC)	7000 (7000 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)
Number of total outpatients that visited the District/General Hospital(s).	69828 (69828 outpatients attend at Lyantonde Hospital)	72467 (72467 outpatients attend at Lyantonde. Hospital)	72000 (72000 outpatients attend at Lyantonde. Hospital)
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 , -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	NA	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, Fence constructed at Lyantonde Hospital Staff Houses repaired at Lyantonde Hospital, Hospital Squarter 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> 130,257	<i>Non Wage Rec't:</i> 130,255	<i>Non Wage Rec't:</i> 130,256
	<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
	Total 130,257	Total 130,255	Total 130,256

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2000 (2000 patients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukizo)	2116 (2116 patients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)	2500 (2500 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	850 (850 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	1061 (1061 mothers delivered at Lyantonde... Muslim health centre and St Elizabeth Kijjukizo.)	900 (900 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)
Number of outpatients that visited the NGO hospital facility	12000 (12000 outpatients attended at Lyantonde muslim and St Elizabeth Kijjukizo.)	12566 (12566 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	12500 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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

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.	NA	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,644	<i>Non Wage Rec't:</i> 16,644	<i>Non Wage Rec't:</i> 16,644
	<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
	Total 16,644	Total 16,644	Total 16,644

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (NA)	()
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)	0 (NA)	()
Non Standard Outputs:		NA	
	<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> 17,000	<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
	Total 17,000	Total 0	Total 0

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> 4,463
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 85,395
	<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
	Total 0	Total 0	Total 89,858

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	(a)Partial construction of fence at Lyantonde Hospital	NA	Completion of District Health Officer's office at district headquarters
	b) Compesation of squarter at Lyantonde Hospital		
	<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

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	13,350	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	13,350	Total	7,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (NA)	0 ()
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)	0 (NA)	3 (Retention for FY 2012/13 paid at district headquarters Bid documents for construction of Kyemamba, Katovu and Namutamba Health center II prepared Katovu HCII constructed in Katovu parish Lyantonde.. Sub-county Namutamba HCII in Namutamba parish, Kasagama Sub-county partially constructed Kyemamba HCII OPD constructed in Kyemamba parish Mpumudde Sub-county.)

Non Standard Outputs:

		NA			
<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>	121,257	<i>Domestic Dev't</i>	83,565	<i>Domestic Dev't</i>	115,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	121,257	Total	83,565	Total	115,000

Output: Theatre construction and rehabilitation

No of theatres constructed	()	0 (NA)	1 (repair and renovation of theatre Building at Lyantonde. Hospital)		
No of theatres rehabilitated	()	0 (NA)	1 (Repair of Theatre at Lyantonde. Hospital in Kaliiro Ward Lyantonde. Town Council)		
Non Standard Outputs:		NA	Theatre repaired		
<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>	8,267
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,267

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (NA)	121 (Procurement of Theatre Bed at Lyantonde. Hospital Procurement of 50 mattresses for Lyantonde.. Hospital Procurement of 70 Beds at Lyantonde.. Hospital)
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Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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				
Non Standard Outputs:		NA		All equipments procured according to specifications and order
	<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>	22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	22,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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 P/S, 11 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 Kyabubuza 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)	386 (386 teachers paid salaries in 47 primary schools i.e. 7 in Kalama P/S, 16 in Kiyinda P/S, 12 in Lugala P/S, 10 in Nakisajja P/S, 8 in Bamunaanika P/S, 13 in Kabatema P/S, 15 in Kaliiro P/S, 10 in Makukuulu P/S, 8 in Kalambi P/S, 10 in Nabigoye P/S, 14 in Kasagama P/S, 8 in Kabwanswa P/S, 9 in Namutamba P/S, 9 in Kawungu P/S, 10 in Kinuuka, P/S, 10 in Nakasozi P/S, 5 in Kitazigolokwa RC P/S, 14 in Buyanja P/S, 12 in Kyewanula)	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 P/S, 11 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 Kyabubuza 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)
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

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 P/S, 11 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 Kyabbuuz 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)	386 (386 teachers paid salaries in 47 primary schools i.e. 7 in Kalama P/S, 16 in Kiyinda P/S, 12 in Lugala P/S, 10 in Nakisajja P/S, 8 in Bamunaanika P/S, 13 in Kabatema P/S, 15 in Kaliiro P/S, 10 in Makukuulu P/S, 8 in Kalambi P/S, 10 in Nabigoye P/S, 14 in Kasagama P/S, 8 in Kabwanswa P/S, 9 in Namutamba P/S, 9 in Kawungu P/S, 10 in Kinuuka, P/S, 10 in Nakasozi P/S, 5 in Kitazigolokwa RC P/S, 14 in Buyanja P/S, 12 in Kyewanula P/S, 14 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 Kyabbuuz 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)	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 P/S, 11 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 Kyabbuuz 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)		
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	1,540,376	<i>Wage Rec't:</i>	1,540,136	<i>Wage Rec't:</i>	1,601,991
<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
Total	1,540,376	Total	1,540,136	Total	1,601,991

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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 Nakasozi P/S, 25 in Kitazigolokwa RC P/S, 21 in Buyanja P/S, 26 in Kyewanula P/S, 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 Kyabbuuz P/S, 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana	1270 (1270 in 49 primary schools i.e. 21 in Kiyinda P/S, 20 in Lugala P/S, 19 in Nakisajja P/S, 24 in Bamunaanika P/S, 22 in Kabatema P/S, 33 in Kaliiro P/S, 25 in Makukuulu P/S, 21 in Kalambi P/S, 22 in Nabigoye P/S, 63 in Kasagama P/S, 15 in Kabwanswa P/S, 24 in Namutamba P/S, 19 in Kawungu P/S, 50 in Kinuuka, P/S, 12 in Nakasozi P/S, 29 in Kitazigolokwa RC P/S, 19 in Buyanja P/S, 22 in Kyewanula P/S, 25 in Kabetemere, 18 in Kalagala P/S, 19 in Katovu P/S, 17 in Biwolobo P/S, 19 in Kempega P/S, 16 in Kitazigolokwa C.U P/S, 16 in Kyabbuuz P/S, 58 in Lyantonde P/S, 41 in Kasambya P/S, 20 in Kasaana	1400 (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 P/S, 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 Kyabbuuz P/S, 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana		
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Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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

	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)	P/S, 40 in Mpumudde 25 in Nsiika, 19 in Buyaga P/S 38 in Kalyamenvu P/S,16 in Kyemmamba P/S,28 in Lyakajula P/S 20 in Nakaseeta P/S, 25 in Gengwe, 11 in Lyantonde Public, 59 in Ronald Ruta, 32 in Lyantonde Model, 36 in Kasagama Modern, 11 in Lyantonde Parents, 08 in St Francis, 10 in Lyantonde Town School, 25 in Vine preparatory, 10 in Answaar, 24 in Hope Junior, 18 in St Peters' Kinuuka, 35 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)	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)
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, Kyabubuza 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)	50 (50 students passed in grade one in the district)	200 (200 students passed in grade one i.e.Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabubuza 7, Lugala 2 Kinuuka 10, Kitazigolokwa CU 1, 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)

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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				
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, 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.)	18898 (172 KALAMA P/S 569 Kiyinda P/S 508 Lugala P/S 317 Nakisajja P/S 342 Bamunaanika P/S 422 Kabatema P/S 535 Kaliiro P/S 454 Makuukulu P/S 362 Kalambi P/s 559 Nabigoye P/s 205 Lwentondo P/S 204 Kibisi-Lusozi P/S 233 Kiteesa P/S 311 Kiyinda R.C. P/S 772 Kasagama P/S 156 Kabwanswa P/S 458 Namutamba P/S 412 Kawungu P/S 695 Kinuuka P/S 368 Nakasozi P/S 141 Kyenshama P/S 419 Kitazigolokwa R.C. P/S 371 Buyanja P/S 516 Kyewanula P/S 502 Kabetemere P/S 505 Kalagala p/S 397 Katovu P/S 308 Biwolobo P/S 448 Kempega P/S 372 Katazigolokwa C.U 205 Lwamawungu P/S 305 Kabasegwa P/S 230 Kyakakala P/S 536 Kyabbuza P/S 819 Lyantonde P/S 456 Kasambya P/S 511 Kasaana P/S 586 Mpumudde P/s 271 Nsiika P/S 548 Buyaga P/S 438 Kalyamenvu P/S 272 Kyemmamba P/S 715 Lyakajjula P/S 442 Nakaseeta P/S 161 Bikokola P/S 153 Rwamabara P/S 217 Bubangizi P/S)	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	50 (20 from Kyemmamba, 15 from Biwolobo, 10 from Buyanja 5 from Kabatema.)	50 (Biwolobo 3, Kalyamenvu 3, Kalama 3, Nakisajja 2, Kinuuka 2, Kyewanula 2, Kabwanswa 2, Kabetemere 3, Buyanja 4, Kabatema 3, Kalambi 4, Nabogoye 3, Bamunanika 4, Kasagama 3, Kalagala 2, Kasaana 4)	40 (17 from Kyemmamba, 10 from Biwolobo, 10 from Buyanja 3 from Kabatema.)	
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> 128,708	<i>Non Wage Rec't:</i> 127,488	<i>Non Wage Rec't:</i> 132,055	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	128,708	<i>Total</i>	127,488	<i>Total</i>	132,055

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)		
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)	8 (4 classrooms at Buyanja Primary School constructed 4 classrooms at Kyenshama primary school constructed)	08 (08 classrooms constructed at Kyenshama 4, Lugala 2, and Nakaseta 2 primary schools)	
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>	248,701	<i>Domestic Dev't</i>	160,981
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	248,701	<i>Total</i>	160,981

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)		
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)	15 (Part payment for the construction of 15 VIP Pit latrine i.e. 5 at Kyenshama P/S, 5 at Kyakakala P/S and 5 at Mpumudde P/S)	15 (15 stances constructed at Lwamawungu, Kiteesa, Rwamabara primary schools and retention for FY 2012/13 paid)	
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>	49,800	<i>Domestic Dev't</i>	45,730
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	49,800	<i>Total</i>	45,730

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)	0 (N/A)		3 (03 primary schools received school furniture i.e. Kyenshama, Buyanja, and Lwamawungu Primary School in Kinuuka, and Lyantonde. Sub counties.)
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>	22,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	22,200	<i>Total</i>	0

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 (28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde SS)	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS)
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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 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) 398 (398 students passed o level in the year 2012 in the whole district) and 21 in Lyantonde. SS)
 450 (450 students passed in o'level i.e. 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 College) 450 (74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde SS, 26 in Ian College) 450 (450 students passed in o'level i.e. 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:

N/A

<i>Wage Rec't:</i>	490,134	<i>Wage Rec't:</i>	474,984	<i>Wage Rec't:</i>	700,960
<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
Total	490,134	Total	474,984	Total	700,960

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) 2654 (582 IN ST. JOHN'S COMPREHENSIVE S.S 106 IN KASAGAMA S.S 263 IN KINUUKA SEED S.S 535 IN LYANTONDE S.S.S 870 IN ST GONZAGA S.S.S 125 IN MPUMUDDE S.S.S) 2481 (2481 students enrolled in secondary education as follows; 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 whereN/A
 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>	350,840	<i>Non Wage Rec't:</i>	350,836	<i>Non Wage Rec't:</i>	329,261
<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
Total	350,840	Total	350,836	Total	329,261

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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				
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 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	salaries for DEO, SEO and Inspector paid, plans and reports submitted to Kampala offices, office stationery acquired for Office, follow up visits on inspection reports to schools by DEO made, 7 School based functions and events attended, 2012 mock examinations marked	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	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
	<i>Wage Rec't:</i> 64,692	<i>Wage Rec't:</i> 25,952	<i>Wage Rec't:</i> 60,809	<i>Wage Rec't:</i> 60,809
	<i>Non Wage Rec't:</i> 10,768	<i>Non Wage Rec't:</i> 19,098	<i>Non Wage Rec't:</i> 12,760	<i>Non Wage Rec't:</i> 12,760
	<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> 28,816	<i>Donor Dev't</i> 63,232	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 104,276	Total 108,282	Total 73,569	Total 73,569

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Kaliiro Technical and Lyantonde Salaama Shield Foundation Vocational School)	1 (Lyantonde Salaama Shield Foundation Vocational School)	01 (Lyantonde Salaama Shield Foundation Vocational School)
No. of inspection reports provided to Council	6 (At District Hqters)	4 (4 Inspection reports produced and discussed by council at District Hqters)	6 (6 Inspection reports prepared and submitted to council for discussion at district headquarters)
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)	7 (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)

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

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, 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 Kyabubuza 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)	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, 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 Kyabubuza 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)	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, 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 Kyabubuza 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)
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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>	8,168	<i>Non Wage Rec't:</i>	8,166	<i>Non Wage Rec't:</i>	14,043
<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
Total	8,168	Total	8,166	Total	14,043

Output: Sports Development services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000	<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
Total	2,000	Total	2,000	Total	0

2. Lower Level Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: 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>	9,130
<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
Total	0	Total	0	Total	9,130

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	Paid salary for staff in technical services at district headquarters	Staff in technical services paid salary
	Roads well maintained. Workplans and accountabilities prepared.	Supervised the opening and grading of sub county roads using the district road equipments	Roads well maintained. Workplans and accountabilities prepared.
	Motor vehicles serviced and repaired.	Maintained district buildings	Motor vehicles serviced and repaired.
	Bid documents prepared.	Prepared bid documents for works for various departments and sub counties	Bid documents prepared.
	Environmental audits carried out.	Environmental audits carried out.	Environmental audits carried out.
	Monitoring and evaluation of works carried out.	Supervised and maintained the district road equipments i.e. grader, lorry tipper and pick up at district headquarters	Monitoring and evaluation of works carried out.
		Supervised road works in sub counties and district road projects	
	<i>Wage Rec't:</i> 65,302	<i>Wage Rec't:</i> 29,344	<i>Wage Rec't:</i> 76,550
	<i>Non Wage Rec't:</i> 11,365	<i>Non Wage Rec't:</i> 39,861	<i>Non Wage Rec't:</i> 11,855
	<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
	Total 76,667	Total 69,205	Total 88,405

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	276 (Routine maintenance of 276km of district roads.)	0 (N/A)	()
Length in Km of District roads periodically maintained	()	0 (N/A)	()
Length in Km of District roads routinely maintained	276 (Routine maintenance of 276km of district feeder roads, districtwide.)	246 (06 kms of roads on Kalyamenvu - Mpumude road maintained	292 (292.1 kms of district roads routinely maintained district wide)
		240 kms of roads were maintained on the following roads: Kabula-Kinuuka-Kaliro (13km), Kasambya-Kitazigolokwa-Kinuuka(17.4km),)	

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)

7a. Roads and Engineering

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	145,660	<i>Non Wage Rec't:</i>	140,562
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	145,660	Total	140,562

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	90,533	<i>Non Wage Rec't:</i>	90,532
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	90,533	Total	90,532

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Feeder roads maintenance workshops facilitated and operated at district headquarters	N/A		
	<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>	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
	Total	44,790	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	8 National consultations made at DWD & MFPED	01 staff paid salary for twelve months at District headquarters	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	
	-ONE staff paid salaries and wages for 12 months at DHQRs	04 National consultations made at Directorate of Water Development & MFPED	One staff on contract paid salary for 12 months at district headquarters	
	4DWSSC Meetings held at Dist. HQRs	04 DWSSC Meetings held at Dist. HQRs	Office stationery procured at district headquarters	
	<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>	26,512	<i>Domestic Dev't</i>	20,706
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,512	Total	18,675

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSSC AT at the District Head Quarters at Water Board room.)	4 (04 district water supply and sanitation coordination meeting held at the District Head Quarters at Water Board room)	4 (4 district water supply and sanitation coordination meetings held at district headquarters)
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
No. of water points tested for quality	4 (Construction supervision of on going projects, and inspections and data collection .Banka charges)	0 (N/A)	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	
No. of sources tested for water quality	0 (Nil)	0 (N/A)	16 (16 sources teseted for water quality at various water sources district wide)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	0 (N/A)	04 (04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)	
No. of supervision visits during and after construction	4 (12 month Bank Charges. construction supervision visit regural data collection.)	04 (04 supervision visit carried out on sites where to constuct dams, boreholes and ferro cement tanks and where HDP tanks will be constructed)	8 (8 supervision visits made during and after construction of water facilities)	
Non Standard Outputs:	Nil	N/A	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> 0	
	<i>Domestic Dev't</i> 8,708	<i>Domestic Dev't</i> 11,692	<i>Domestic Dev't</i> 10,556	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,708	Total 11,692	Total 10,556	

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

No. of water points rehabilitated	04 (Water quality surveillance (Water testing, reagents and procurement of Borehole Tools and box.)	1 (Water quality surveillance (Water testing, reagents and procurement of Borehole Tools and box)	()	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	()	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	()	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	()	
No. of public sanitation sites rehabilitated	()	0 (N/A)	()	
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> 0	
	<i>Domestic Dev't</i> 8,508	<i>Domestic Dev't</i> 4,374	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,508	Total 4,374	Total 0	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0 (N/A)	
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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				
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)	03 (Three advocacy meeting held at district headquarters, formed and trained water user committees, carried out baseline survey)	01 (One sanitation week held at site to be determined by council upon successful assessment by health and water departments)	
No. of water user committees formed.	54 (54 water user committees formed)	47 (47 water user committees formed in five lower local governments)	80 (80 water user committees formed district wide)	
No. Of Water User Committee members trained	270 (270 water user committee members trained district wide)	342 (342 Water user committee members trained in the five lower local governments of Lyantonde....., Kaliiro, Mpumudde, Kasagama and Kinuuka sub counties)	400 (400 water user committee members trained at various water points / sources district wide)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32 (32 private sector stakeholders trained in preventive maintenance, hygiene and sanitation at district headquarters)	03 (03 private sector stakeholders trained in preventative maintenance, hygiene and sanitation)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Updating data on water sources carried out at various water points / sources district wide	
	<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> 24,748	<i>Domestic Dev't</i> 15,208	<i>Domestic Dev't</i> 29,174	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,748	Total 15,208	Total 29,174	

Output: Promotion of Sanitation and Hygiene

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey. Home improvement campaigns, sanitation week activities, Radio talk shows and enforcement.	Held household sanitation and hygiene situation analysis in Kinuuka and Kaliiro sub counties Carried out initial & Follow up baseline survey in Kinuuka and Kaliiro sub counties Carried out home improvement campaigns in Kinuuka and Kaliiro sub counties	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey. 200 households improved in sanitation and hygiene in Mpumudde and Lyantonde. Sub counties Sanitation week activities carried out in Mpumudde sub county. 04 Radio talk shows held Sanitation and hygiene enforcement carried out in Lyantonde. Sub county and Mpumudde sub county	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 20,980	<i>Non Wage Rec't:</i> 22,000	
	<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	
	Total 21,000	Total 20,980	Total 22,000	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	10 bicycles 30,000,000.0 & 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	Maintained and serviced one motor vehicle at district headquarters Procured fuel and lubricants at district headquarters	Motor vehicles / cycles serviced, repaired, maintained and kept in good working conditions and fuel and lubricants procured	
	<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> 33,849	<i>Domestic Dev't</i> 22,752	<i>Domestic Dev't</i> 35,697	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,849	Total 22,752	Total 35,697	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	12 month Compound/Office cleaning, 5 day per week break tea, Assorted stationery work.	06 month Compound/Office cleaning, 5 day per week break tea, Assorted stationery work. Paid for compound cleaning for three months Procured assorted stationery at district headquarters		
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Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

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	7,684	Domestic Dev't	3,655	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,684	Total	3,655	Total	0

Output: Other Capital

Non Standard Outputs:	3 No HDPE Tanks of 10m3 at kitabo, Nakasozi & Binikira. 41No FC Tanks of 6m3, 12No FCT of 10m3, Kaliiro, Mpumudde, Kasagama, 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	Constructed 41 Ferro Cement Tanks of 6m3 in the whole district	Procurement and distribution of 03 HDP tanks at Kyakuterekera H/C, 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	Retention for activities for FY 2012 / 2013 paid
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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	113,248	Domestic Dev't	82,168	Domestic Dev't	117,381
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	113,248	Total	82,168	Total	117,381

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (At Nsiika RGC in Mpumudde S/C)	0 (N/A)	()
Non Standard Outputs:	N/A		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	14,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,000	Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3No Shallow wells at Kaliiro)	0 (N/A)	3 (03 shallow wells constructed in Kaliiro and Mpumudde sub counties)
Non Standard Outputs:	N/A		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	13,800	Domestic Dev't	0	Domestic Dev't	13,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,800	Total	0	Total	13,200

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)
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)	11 (11 boreholes rehabilitated in Kaliiro, Mpumudde, Kasagama and Kinuuka)	03 (03 boreholes drilled at Kasambya, Kinuuka Seed school and Lyakajura)

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	N/A	N/A	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>	95,358	<i>Domestic Dev't</i>	29,650
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,358	Total	29,650

Output: Construction of dams

No. of dams constructed	2 (Valley tank construction of 30,000m3 at Kasagama and Nsiika in Mpumudde sub county)	2 (02 Valley tank of 30,000m3 constructed at Kasagama and Nsiika in Mpumudde sub county)	02 (02 dams constructed at Buyanja in Kasagama and Nakaato in Kinuuka sub counties)
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Non Standard Outputs:	N/A	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>	92,764	<i>Domestic Dev't</i>	92,764
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,764	Total	92,764

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	three staff paid salaries	02 staff in natural resources paid salaries at district headquarters	Five staff paid salaries, district compound maintained, district physical plan developed, and fuel procured for the dipartment	
		Procured fuel and lubricants at district headquarters		
		Paid for internet subscription at district headquarters		
	<i>Wage Rec't:</i>	75,402	<i>Wage Rec't:</i>	14,220
	<i>Non Wage Rec't:</i>	7,714	<i>Non Wage Rec't:</i>	3,102
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,116	Total	17,322

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0 (N/A)	
Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	40000 tree seedlings distributed to farmers district wide	
			Maintenance of district nursery bed at district headquarters	
	<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>	1,281
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,281

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(carrying out a five year forest development plan for the district)	0 (N/A)		()	
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>	0
<i>Domestic Dev't</i>	10,000	<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>Total</i>	10,000	<i>Total</i>	0	<i>Total</i>	0

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)	1 (one wetland committee trained that is kalunyiga wetland committee in Lyantonde. Sub county)	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	N/A	N/A		
	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,008	<i>Non Wage Rec't:</i>	2,290	<i>Non Wage Rec't:</i>	523
<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>Total</i>	1,008	<i>Total</i>	2,290	<i>Total</i>	523

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()		
No. of Wetland Action Plans and regulations developed	6 (six action plans formed for the six sub counties)	2 (Two wetlands restored one in Lyantonde. Town council and another one in Lyantonde. Subcounty)	4 (04 wetland action plans and regulations developed in four lower local governments)		
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>	2,479	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	1,537
<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>Total</i>	2,479	<i>Total</i>	2,300	<i>Total</i>	1,537

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	()	0 (N/A)	100 (100 community women and me trained in environmental
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)

8. Natural Resources

monitoring				monitoring carried out)
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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

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)	2 (monitoring visits were carried out on all CAIIP roads in the district)	6 (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>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	1,098
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,400	Total	1,098

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)	1 (26 peaps and 6 deaps developed and one deap formed, two community groups trained, equipment under slm serviced and maintained.)	()	
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>	26,000	<i>Domestic Dev't</i>	47,589
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,000	Total	47,589

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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

Non Standard Outputs:	01 staff paid salary at district headquarters	Paid staff salary for twelve months at District headquarters.	02 staff paid salary at district headquarters
	01 staff paid fuel imprest at district headquarters	Submitted Community Services report to Ministry of Gender, Labour and Social Development in Kampala.	02 staff paid fuel imprest at district headquarters
	Fuel procured at district at headquarters	Procured assorted stationery at district headquarters	Fuel procured at district at headquarters
	Assorted stationery procured at district headquarters	Consultations with Ministry of Gender, Labour and Social Development carried out at Ministry headquarters in Kampala	Assorted stationery procured at district headquarters
	02 motor cycles repaired and serviced at district headquarters.	Community Development activities implemented District wide	02 motor cycles repaired and serviced at district headquarters.
	Community Development activities implemented District wide	Community Development activities implemented District	Community Development activities implemented District wide
	Bank charges paid.		Bank charges paid.
	<i>Wage Rec't:</i> 38,014	<i>Wage Rec't:</i> 6,140	<i>Wage Rec't:</i> 28,067
	<i>Non Wage Rec't:</i> 3,161	<i>Non Wage Rec't:</i> 2,929	<i>Non Wage Rec't:</i> 3,149
	<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
	Total 41,175	Total 9,069	Total 31,216

Output: Probation and Welfare Support

No. of children settled	2 (Abandoned children in the District settled.)	0 (N/A)	4 (Abandoned children in the District settled.)
Non Standard Outputs:	Fuel procured.	N/A	
	Allowances 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> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600
	<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
	Total 600	Total 0	Total 600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (One community development worker at District level supported in office requirements)	0 (N/A)	7 (One community development worker at District level supported in office requirements
			Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)
Non Standard Outputs:		N/A	Community mobilization carried out at both district and sub county levels
			Sensitization meetings on development projects carried out at both district and sub county level

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	343	<i>Non Wage Rec't:</i>	1,371
<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
Total	480	Total	343	Total	1,371

Output: Adult Learning

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)	200 (200 FAL learners trained in their roles and responsibilities in the six lower local governments)	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:	Assorted stationery and learning materials procured	N/A	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 to MoGLSD		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,398	<i>Non Wage Rec't:</i>	5,398	<i>Non Wage Rec't:</i>	5,398
<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
Total	5,398	Total	5,398	Total	5,398

Output: Gender Mainstreaming

Non Standard Outputs:	Gender information disseminated to Kaliiro s/c	N/A	Gender information disseminated to Mpumudde, Kinuuka, Kasagama and Lyantonde sub county technical planning committees		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50
<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
Total	50	Total	0	Total	50

Output: Support to Youth Councils

No. of Youth councils supported	01 (01 Youth council supported at the district headquarters)	1 (One youth council facilitated and trained in streamlining youth leadership at district headquarters)	1 (01 Youth council supported at the district headquarters)		
Non Standard Outputs:	N/A	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>	2,135	<i>Non Wage Rec't:</i>	2,058	<i>Non Wage Rec't:</i>	2,135
<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
Total	2,135	Total	2,058	Total	2,135

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 PWD groups supported to establish income generating projects in the District.)	2 (2 PWD groups namely Buyaga Balema Kwetungura and Tukolere Wamu were supported to establish income generating projects in the District.)	4 (4 PWD groups supported to establish income generating projects in the District.)
Non Standard Outputs:	Monitoring PWD established projects	N/A	PWD projects established and monitored
	Building capacity of beneficiary PWD fund		Building capacity of beneficiary PWD fund
	Conducting PWD meetings		Conducting PWD meetings
			Special PWD grant committee meetings held 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> 11,019	<i>Non Wage Rec't:</i> 10,603	<i>Non Wage Rec't:</i> 11,019
	<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
	Total 11,019	Total 10,603	Total 11,019

Output: Representation on Women's Councils

No. of women councils supported	1 (01 Women council supported at the district headquarters)	01 (01 women council executive committee meeting held at district headquarters)	1 (01 Women council supported at the district headquarters)
Non Standard Outputs:	Meetings Celebrations (Women Day)	N/A	Chairperson women council facilitated
			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> 2,138	<i>Non Wage Rec't:</i> 2,130	<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
	Total 2,138	Total 2,130	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	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> 891	<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

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

	<i>Total</i>	891	<i>Total</i>	0	<i>Total</i>	0
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>	8,319
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,156
<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>Total</i>		0	<i>Total</i>	0	<i>Total</i>	29,475

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	Four quarterly Accountability Reports and Documents produced and distributed.	District Planning Unit staff paid Salary			
	Four quarterly Accountability Reports and Documents produced and distributed.		04 quarterly Accountability Reports and Documents produced and distributed to relevant offices			
	Planning Coordination		Planning Activities Coordinated at district headquarters and in six lower local governments			
	<i>Wage Rec't:</i>	26,427	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,427
	<i>Non Wage Rec't:</i>	2,538	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,390
	<i>Domestic Dev't</i>	1,100	<i>Domestic Dev't</i>	711	<i>Domestic Dev't</i>	2,620
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	30,065	<i>Total</i>	711	<i>Total</i>	32,437

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)	6 (06 sets of Council meetings with relevant resolutions recorded at district headquarte)	06 (Six 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)	13 (13 sets of Technical Planning Committee meetings recorded at district headquarters)	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)
No of qualified staff in the Unit	01 (One Staff Recruited at District Headquarters)	0 (N/A)	04 (04 Staff Recruited at District Headquarters)

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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

Non Standard Outputs:	<p>Planning activities coordinated N/A District Development Plan reviewed. 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 Output Budgeting tool - Form B reports and Budget formulated and produced accordingly.</p>	<p>Planning activities Coordinated District Development Plan reviewed. 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</p> <p>Planning activities coordinated Output Budgeting tool - Form B reports and Budget formulated and produced accordingly.</p>
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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>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	2,300	<i>Domestic Dev't</i>	1,722	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,800	Total	1,722	Total	4,000

Output: Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract N/A for FY 2012 produced.	District Annual Statistical Abstract for FY 2013 produced.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i> 720
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	1,800	Total 720

Output: Demographic data collection

Non Standard Outputs:	N/A	N/A	Demographic data collected in six lower local governments district wide
<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> 100
<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
Total	0	Total 0	Total 100

Output: Project Formulation

Non Standard Outputs:	N/A	Proposals for funding different sector Gaps written and submitted.
	Proposals for funding different sector Gaps written and submitted.	

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	291
<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
Total	1,000	Total	0	Total	291

Output: Development Planning

Non Standard Outputs:	LGSDP Grant Co- Funded at 5,596,000 Retention on school furniture paid at district headquarters at 800 School furniture procured and delivered to schools ,3 stance Pit Latrine constructed at Lyakajura Health CII in Lyakajura Parish- Mpumudde.. S/C, Cattle Holding Ground constructed at at Kyemamba Market in Kyemamba Parish- Mpumudde S/C, Placenta pit constructed at Lyakajura Health Center II in Lyakajura Parish - Mpumudde S/C. Coplmetion Administration Block at district headquarters data bank equipped with tools and re-establishment of district tree nursery bed	Graded Nakinombe - Kyewanula road in Lyantonde. Sub County, paid for bills of quantities for completion of administration block and retention for school furniture	One district nursery bed supported, barehills, degraded areas and dry lands restored district wide Printer and camera for planning unit 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	751
<i>Domestic Dev't</i>	50,827	<i>Domestic Dev't</i>	34,149	<i>Domestic Dev't</i>	5,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,827	Total	34,149	Total	6,251

Output: Management Information Systems

Non Standard Outputs:	Logics updated in all sector programes at the district Hqs. Internet Serviced Computers serviced and soft wares purchased and installed. Filing Cabinets Procured. Documentation done. Data Bank established - Data collected , Storaed and Updated	N/A	Reviewing and producing annual statistical abstract and collecting demographic data		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,151	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,651	Total	400	Total	100

Output: Operational Planning

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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. Planning

Non Standard Outputs:	Office Tools and Equipment well maintained	Office Tools and Equipment maintained, Planning and Budgeting coordinated	Office Tools and Equipment well maintained		
	Stationery purchased	Stationery purchased	Assorted stationery procured at district headquarters		
	Accountabilty of funds done in time	Accountabilty of funds done in time.	Accountabilty of funds done in time.		
	Coordination of all sectors and ministries done,	Coordination of all sectors and ministries done,	Coordination of all sectors and ministries 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 800		
	<i>Domestic Dev't</i> 3,600	<i>Domestic Dev't</i> 1,990	<i>Domestic Dev't</i> 1,614		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 3,600	Total 1,990	Total 2,414		

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District Projects and programmes monitored in six LLGs ,	District Projects and programmes monitored,	District Projects and programmes monitored in six LLGs ,		
	Monitoring reports produced and discussed in TPC and DEC at District Hqs.	Monitoring reports produced and discussed.	04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.		
	<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> 1,533	<i>Domestic Dev't</i> 1,580	<i>Domestic Dev't</i> 1,400		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 1,533	Total 1,580	Total 1,400		

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> 101,782	<i>Domestic Dev't</i> 72,392	<i>Domestic Dev't</i> 69,555		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 101,782	Total 72,392	Total 69,555		

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A		Perimeter fencing of district veterinary office carried out at district headquarters		
			Support to completion of Administration block carried out at district headquarters		
			Environment screening on projects to be implemented carried out		
	<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		

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,200

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		Internet and computer parts replaced and serviced at district headquarters	
				Printer and camera for planning 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>	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>	1,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,400

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		01 Wooden bookshelves for District Education Officer and planning unit procured at district headquarters	
				40 school desks procured and distributed to Kabasegwa primary school	
				Retention for school furniture for FY 2012/ 2013 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>	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>	7,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,700

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	Salary for 02 staff in Internal Audit department paid for six months at District Headquarters	4 quarterly internal audit reports
	10 value for money audits carried out	Procured assorted stationery and oil and lubricants at district headquarters	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>	21,626	<i>Wage Rec't:</i>	21,608
<i>Non Wage Rec't:</i>	9,408	<i>Non Wage Rec't:</i>	2,450
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,034	Total	24,058

Output: Internal Audit

No. of Internal Department	(4 Internal Audit reports prepared	03 (03 Internal Audit report	4 (4 Internal Audit reports prepared
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	

11. Internal Audit

Audits	and submitted to relevant authorities)	prepared, produced and submitted to relevant authorities)	and submitted to relevant authorities)
Date of submitting Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	15/7/13 (On 15/07/2013 one internal audit report was produced 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)
Non Standard Outputs:	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department	N/A	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 845	<i>Non Wage Rec't:</i> 5,500
	<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
	Total 2,000	Total 845	Total 5,500

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> 7,557
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,029
	<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
	Total 0	Total 0	Total 15,586
	<i>Wage Rec't:</i> 4,164,450	<i>Wage Rec't:</i> 3,770,951	<i>Wage Rec't:</i> 5,088,046
	<i>Non Wage Rec't:</i> 1,624,739	<i>Non Wage Rec't:</i> 1,641,441	<i>Non Wage Rec't:</i> 2,057,079
	<i>Domestic Dev't</i> 1,701,862	<i>Domestic Dev't</i> 1,310,936	<i>Domestic Dev't</i> 1,379,878
	<i>Donor Dev't</i> 283,696	<i>Donor Dev't</i> 137,216	<i>Donor Dev't</i> 220,880
	Total 7,774,746	Total 6,860,544	Total 8,745,884

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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1a. 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>	334,661
		<i>Allowances</i>	2,463
	Political leaders gratuity paid at district headquarters	<i>Incapacity, death benefits and funeral expenses</i>	500
	District projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	<i>Advertising and Public Relations</i>	9,000
		<i>Workshops and Seminars</i>	500
		<i>Computer Supplies and IT Services</i>	100
		<i>Welfare and Entertainment</i>	2,000
	District Sector programmes coordinated at district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	2,600
	District vehicles serviced and maintained at district headquarters	<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	503
	Printing staff identity cards at district headquarters	<i>Telecommunications</i>	94
		<i>Postage and Courier</i>	100
	LLG ex-gratia paid at district headquarters	<i>Travel Inland</i>	14,141
		<i>Fuel, Lubricants and Oils</i>	2,960
	Assorted stationery procured at district headquarters	<i>Maintenance - Vehicles</i>	3,000
	Fuel and lubricants procured at district headquarters.		
	Recruiting and posting staff at district headquarters		
	Legal representation of council carried out		
	National and local functions conducted		

<i>Wage Rec't:</i>	334,661
<i>Non Wage Rec't:</i>	38,361
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	373,022

Output: Human Resource Management

<i>General Staff Salaries</i>	18,775
<i>Allowances</i>	1,300
<i>Staff Training</i>	100
<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>	5,541
<i>Fuel, Lubricants and Oils</i>	2,400

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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1a. Administration

Non Standard Outputs:	<p>District payroll well updated and managed at district headquarters</p> <p>Human Resource Management staff paid salary at district headquarters</p> <p>Vacant posts submitted and filled at district headquarters.</p> <p>Assorted stationery procured at district headquarters</p> <p>Fuel and lubricants procured at district headquarters</p> <p>Staff performance carried out to all district employees.</p> <p>Staff welfare maintained at district headquarters</p> <p>Paychange reports prepared and submitted monthly</p>	<p><i>Wage Rec't:</i> 18,775</p> <p><i>Non Wage Rec't:</i> 10,941</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 29,716</p>
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>4 (04 capacity building sessions undertaken on environmental management, revenue mobilization, performance management and conflict management)</p>	<p><i>Allowances</i></p> <p><i>Staff Training</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>1,572</p> <p>4,540</p> <p>1,307</p>
Availability and implementation of LG capacity building policy and plan	<p>yes (District capacity building plan rolled, approved by council and implemented)</p>	<p><i>Bank Charges and other Bank related costs</i></p> <p><i>Consultancy Services- Short-term</i></p> <p><i>Travel Inland</i></p>	<p>480</p> <p>8,800</p> <p>4,000</p>
Non Standard Outputs:	<p>Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid</p>	<p><i>Fuel, Lubricants and Oils</i></p>	<p>2,000</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 22,699</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 22,699</p>

Output: Local Policing

Non Standard Outputs:	<p>District property and assets safe guarded and protected</p> <p>2 security personel deployed and facilitated at district headquarters</p>	<p><i>Allowances</i></p>	<p>4,320</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,320</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 4,320</p>

Output: Procurement Services

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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1a. Administration

Non Standard Outputs:	02 staff in procurment paid salaries	<i>General Staff Salaries</i>	10,977
	Contract advertisement carried out	<i>Allowances</i>	400
	Assorted stationery procured at district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	800
	Fuel and lubricants procured at district headquarters	<i>Small Office Equipment</i>	100
		<i>Travel Inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	3,100
		<i>Wage Rec't:</i>	10,977
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,477

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	364,413
		<i>Non Wage Rec't:</i>	58,122
		<i>Domestic Dev't</i>	22,699
		<i>Donor Dev't</i>	0
		Total	445,234

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	15/7/2014 (Annual performance report submitted by 15/7/2014)	<i>General Staff Salaries</i>	90,138
		<i>Allowances</i>	4,300
Non Standard Outputs:	Salaries for staff paid by 30th day of every month at district headquarters	<i>Pension for General Civil Service</i>	200
	Assorted stationery procured at district headquarters	<i>Gratuity Payments</i>	500
	Monthly financial reports prepared at district headquarters	<i>Welfare and Entertainment</i>	300
	Staff in finance department assessed and appriased at district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	Departmental motor vehicle services and maintained at district headquarter	<i>Small Office Equipment</i>	100
	Computers serviced and maintained at district headquarters	<i>Bad Debts</i>	5,000
	Fuel procured and paid at district headquarters	<i>Bank Charges and other Bank related costs</i>	834
	Activities for departments coordinated and consultations with line ministries done .	<i>Telecommunications</i>	50
	Audit queries responded to and answered	<i>Travel Inland</i>	4,202
	Funds transferred to six lower local governments in respect of local service tax	<i>Fuel, Lubricants and Oils</i>	19,537
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	90,138
		<i>Non Wage Rec't:</i>	38,523
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	128,661

Output: Revenue Management and Collection Services

Value of LG service tax collection	12100000 (shs12,100,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	<i>Allowances</i>	1,500
		<i>General Supply of Goods and Services</i>	12,500

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 Hotel Tax Collected	0 (This is not applicable to rural sub counties)
Value of Other Local Revenue Collections	108424000 (108424000 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:	8 Local revenue mobilization meetings held in six lower local governments Revenue enhancement plan produced a district headquarters Motor cycle for revenue unit procured at district headquarters

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft annual budget and annual workplan presented before council by 30/06/2014 at district headquarters)	<i>Allowances</i>	1,000
Date of Approval of the Annual Workplan to the Council	30/4/2014 (On 30/4/2014 annual work plan approved by council at the district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
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 Monthly financial reports produced and submitted to relevant offices	<i>Travel Inland</i>	1,000

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

Output: LG Expenditure mangement Services

<i>Allowances</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	6,500
<i>Travel Inland</i>	746
<i>Fuel, Lubricants and Oils</i>	2,326

Vote: 580 Lyantonde District

Workplan Details

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

2. Finance

Non Standard Outputs:	<p>Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters</p> <p>12 Monthly Financial reports produced and submitted to relevant authorities.</p> <p>04 quarterly financial performance reports produced and submitted to relevant offices</p> <p>Assorted stationery procured at district headquarters</p> <p>Gratuity / pensions paid at district headquarters</p> <p>04 quarterly monitoring activities carried out in the six lower local governments</p> <p>04 quarterly accountability reports produced and submitted to relevant offices</p> <p>Creditors paid at district headquarters</p>
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Wage Rec't:	0
Non Wage Rec't:	10,072
Domestic Dev't	0
Donor Dev't	0
Total	10,072

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (On 30/09/14 annual local government final accounts submitted to Auditor General)	Allowances	2,192
Non Standard Outputs:	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval	Printing, Stationery, Photocopying and Binding	3,000
	04 quarterly budget performance review meeting held at district headquarters	Travel Inland	1,500
	12 monthly finance committee meetings to discuss financial reports held at district headquarters	Fuel, Lubricants and Oils	2,900

Wage Rec't:	0
Non Wage Rec't:	9,592
Domestic Dev't	0
Donor Dev't	0
Total	9,592

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>	90,138
	<i>Non Wage Rec't:</i>	77,187
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	167,325

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>	47,372
		<i>Allowances</i>	53,654
	One District development plan approved at district headquarters	<i>Gratuity Payments</i>	8,640
	One Revenue Enhancement Plan approved at district headquarters	<i>Computer Supplies and IT Services</i>	600
	One District Budget approved by council at district headquarters	<i>Welfare and Entertainment</i>	2,000
	One district capacity building plan approved at district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	700
	Assorted stationery procured at district headquarters	<i>Small Office Equipment</i>	200
	Fuel and lubricants procured at district headquarters	<i>Bank Charges and other Bank related costs</i>	467
	Gratuity for speaker, deputy speaker and sub county chairpersons paid at district headquarters	<i>Subscriptions</i>	6,000
	Salary for the speaker, deputy speaker and sub county chairpersons paid at district headquarters	<i>Telecommunications</i>	150
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters	<i>Travel Abroad</i>	38,320
		<i>Fuel, Lubricants and Oils</i>	8,400
		<i>Wage Rec't:</i>	47,372
		<i>Non Wage Rec't:</i>	119,131
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	166,503

Output: LG procurement management services

	<i>Allowances</i>	4,243
	<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	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs:	<p>Hold 08 contracts committee meetings at district headquarters</p> <p>Assorted stationery procured at district headquarters</p> <p>Fuel and lubricants procured at district headquarters</p> <p>Bid evaluation meetings held at district headquarters</p> <p>04 quarterly contracts committee reports produced at district headquarters</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,143
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,143

Output: LG staff recruitment services

Non Standard Outputs:	<p>24 DSC meetings held at district headquarters</p> <p>40 staff confirmed at district headquarters</p> <p>20 staff appointed at district headquarters</p> <p>8 staff promoted at district headquarters</p> <p>Assorted stationery procured at district headquarters</p> <p>Fuel and lubricants procured at district headquarters</p> <p>04 quarterly reports produced and submitted to relevant authorities</p> <p>Salary for chairperson DSC at paid at district headquarters</p>	<p><i>Allowances</i></p> <p><i>Gratuity Payments</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>DSC Chair's Salaries</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>16,105</p> <p>5,400</p> <p>1,800</p> <p>1,500</p> <p>18,000</p> <p>800</p> <p>2,400</p>
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<i>Wage Rec't:</i>	18,000
<i>Non Wage Rec't:</i>	28,005
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	46,005

Output: LG Land management services

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	<i>Allowances</i>	6,460
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	576
		<i>Fuel, Lubricants and Oils</i>	843

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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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>	7,879
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,879

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<p>80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2011/12 and Chief Internal Audit reports for FY 2011/12)</p>	<p><i>Allowances</i> 12,740</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 800</p> <p><i>Travel Inland</i> 800</p>
No. of LG PAC reports discussed by Council	4 (4 Local Government Public Account Committee reports discussed by council)	<p><i>Fuel, Lubricants and Oils</i> 759</p>

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>	15,099
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,099

Output: LG Political and executive oversight

<i>General Staff Salaries</i>	54,000
<i>Allowances</i>	2,300
<i>Gratuity Payments</i>	16,200
<i>Small Office Equipment</i>	100
<i>Telecommunications</i>	50
<i>Fuel, Lubricants and Oils</i>	24,400
<i>Maintenance - Civil</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>	47,050
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	101,050

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
<i>Total</i>	8,500

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	119,372
		<i>Non Wage Rec't:</i>	230,807
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	350,179

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:	16 Milk cans for higher level farmers organizations procured	<i>Allowances</i>	2,300
		<i>Printing, Stationery, Photocopying and Binding</i>	30
	10 milk separators for higher level farmers organizations procured	<i>General Supply of Goods and Services</i>	11,000
	Capacity for higher level farmers organizations built		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,330
		<i>Donor Dev't</i>	0
		Total	13,330

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	<i>General Staff Salaries</i>	138,435
Non Standard Outputs:	4 district level holder monitoring exercises 1 per quarter, 12 monthly staff meetings, maintain 1 vehicle, Paic salary, NSSF and gratuity to DNC and Sub County NAADS Coordinators, carry out 4 financial audits, 4 technical audits, attend 4 secretariat planning meeting in Kampala, attend 4 regional workshops, hold 2 semi-annual reviews and set up 2 adaptive research trials. All activities to be carried out at District level.	<i>Allowances</i>	18,648
		<i>Social Security Contributions (NSSF)</i>	2,952
		<i>Gratuity Payments</i>	6,000
		<i>Advertising and Public Relations</i>	1,404
		<i>Books, Periodicals and Newspapers</i>	540
		<i>Special Meals and Drinks</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	10,028
		<i>Insurances</i>	2,114
		<i>Travel Inland</i>	2,020
		<i>Fuel, Lubricants and Oils</i>	7,616
		<i>Wage Rec't:</i>	138,435
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,722
		<i>Donor Dev't</i>	0
		Total	191,157

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (N/A)	NAADS	376,540
No. of functional Sub County Farmer Forums	06 (06 functional Sub County farmer forums 01 at each sub county)		

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
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.)	
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.)	
Non Standard Outputs:	Procure inputs for 700 food security farmers, Procure inputs to 84 Market oriented farmers and 12 commercial 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>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 376,540
		<i>Donor Dev't</i> 0
		<i>Total</i> 376,540

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary for staff paid for 12 months at district headquarters	<i>General Staff Salaries</i>	95,560
		<i>Allowances</i>	2,000
	Furniture for production office procured at dsitric headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	24 supervision filed trips conducted in the 6 lower local governments	<i>Fuel, Lubricants and Oils</i>	6,380
	02 book shelves procured at dsitric headquarters	<i>Maintenance - Civil</i>	400
	Assorted stationery procured at district headquarters	<i>Maintenance - Vehicles</i>	550
	Quarterly performance reports produced and submitted		
	Motor cycle serviced and repaired at dsitric headquarters		
	Operation and miaintenance of production assets carried out		
			<i>Wage Rec't:</i> 95,560
			<i>Non Wage Rec't:</i> 10,830
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 106,390

Output: Crop disease control and marketing

No. of Plant marketing	0 (N/A)	<i>Allowances</i>	1,000
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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>	
4. Production and Marketing			
facilities constructed		<i>General Supply of Goods and Services</i>	6,500
Non Standard Outputs:	5 Soil testing kits procured, 2 GPS procured, crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Sub-county	<i>Fuel, Lubricants and Oils</i>	2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,700
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (N/A)	<i>Allowances</i>	1,100
No. of livestock vaccinated	46000 (26000 cattle vaccinated against FMD, 20000 chicken vaccinated against New Castle Disease)	<i>Information and Communications Technology</i>	480
		<i>Electricity</i>	600
		<i>Medical and Agricultural supplies</i>	500
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	<i>General Supply of Goods and Services</i>	7,050
Non Standard Outputs:	4 Solar panels and accessories procured, 1 Motorised spray pump procured, Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties, Lyantonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and Lyantonde sub-counties sub-counties, Lyantonde town council, electricity bill paid, internet services bills paid, animal movements spot checks conducted at Lyantonde town council, Kaliiro and Mpumudde sub-counties, animal diseases and pests surveillance conducted at mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde sub-counties	<i>Fuel, Lubricants and Oils</i>	2,043
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,773

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	233,995
	<i>Non Wage Rec't:</i>	32,303
	<i>Domestic Dev't</i>	442,592
	<i>Donor Dev't</i>	0
	Total	708,891

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>	28,707
<i>Computer Supplies and IT Services</i>	311
<i>Printing, Stationery, Photocopying and Binding</i>	15,271
<i>District PHC wage</i>	1,562,392
<i>General Supply of Goods and Services</i>	11,625
<i>Fuel, Lubricants and Oils</i>	10,000
<i>Maintenance - Vehicles</i>	7,342
<i>Maintenance Machinery, Equipment and Furniture</i>	5,750
<i>Donations</i>	220,880

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>	
5. Health	
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: 1,562,392 Non Wage Rec't: 79,006 Domestic Dev't 0 Donor Dev't 220,880 Total 1,862,278

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	3500 (3500 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	Conditional transfers to District Hospitals	130,256
%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7000 (7000 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)		
Number of total outpatients that visited the District/ General Hospital(s).	72000 (72000 outpatients attend at Lyantonde. Hospital)		

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: 130,256
Domestic Dev't 0
Donor Dev't 0
***Total* 130,256**

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2500 (2500 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukize,)	<i>Conditional transfers to NGO Hospitals</i>	16,644
No. and proportion of deliveries conducted in NGO hospitals facilities.	900 (900 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)		
Number of outpatients that visited the NGO hospital facility	12500 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)		
Non Standard Outputs:	Suplementary drugs, medical equipments & sandries procured and delivered to Lyantonde Muslim and St.Elizabeth Kijjukizo Allowances paid to health workers at Lyantonde Muslim and St.Elizabeth Kijjukizo Health Centres Outreaches for Immunisation, HCT, PMTCT, Health Education, Home visiting, Reproductive Health, Malaria Conducted in 4 sub-counties i.e Lyantonde TC, Lyantonde Rural, Mpumudde and Kasagama.		

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non-Residential Buildings 7,000

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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5. Health

Non Standard Outputs: Completion of District Health Officer's office at district headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0
Total	7,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 0 *Non-Residential Buildings* 115,000

No of healthcentres constructed 3 (Retentation for FY 2012/13 paid at district headquarters

Bid documents for construction of Kyemamba, Katovu and Namutamba Health center II prepared

Katovu HCII constructed in Katovu parish Lyantonde.. Sub-county

Namutamba HCII in Namutamba parish, Kasagama Sub-county partially constructed

Kyemamba HCII OPD constructed in Kyemamba parish Mpumudde Sub-county,)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	115,000
<i>Donor Dev't</i>	0
Total	115,000

Output: Theatre construction and rehabilitation

No of theatres constructed 1 (repair and renovation of theatre Building at Lyantonde. Hospital) *Non-Residential Buildings* 8,267

No of theatres rehabilitated 1 (Repair of Theatre at Lyantonde. Hospital in Kaliiro Ward Lyantonde. Town Council)

Non Standard Outputs: Theatre repaired

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,267
<i>Donor Dev't</i>	0
Total	8,267

Output: Specialist health equipment and machinery

Value of medical equipment procured 121 (Procurement of Theatre Bed at Lyantonde. Hospital) *Machinery and Equipment* 22,000

Procurement of 50 matreses for Lyantonde.. Hospital

Procurement of 70 Beds at Lyantonde.. Hospital)

Non Standard Outputs: All equipments procured according to specifications and order

Vote: 580 Lyantonde District

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0
<i>Total</i>	22,000

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 1,562,392 <i>Non Wage Rec't:</i> 225,906 <i>Domestic Dev't</i> 152,267 <i>Donor Dev't</i> 220,880 Total 2,161,445

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 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)	<i>Primary Teachers' Salaries</i>	1,601,991
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)		

Non Standard Outputs:

Wage Rec't: 1,601,991

Vote: 580 Lyantonde District

Workplan Details

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

6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,601,991

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	<p>1400 (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)</p>	132,055
No. of Students passing in grade one	<p>200 (200 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10, Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuza 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU 1, 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, Kasagam Modern 10, Vine Preparatory School 10)</p>	

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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6. Education

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, Lwontondo 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	40 (17 from Kyemmamba, 10 from Biwolobo, 10 from Buyanja 3 from Kabatema.)
Non Standard Outputs:	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,055
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	132,055

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	<i>Non-Residential Buildings</i>	133,840
No. of classrooms constructed in UPE	08 (08 classrooms constructed at Kyenshama 4, Lugala 2, and Nakasetta 2 primary schools)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,200
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	138,040
<i>Donor Dev't</i>	0
<i>Total</i>	138,040

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Non-Residential Buildings</i>	51,000
No. of latrine stances constructed	15 (15 stances constructed at Lwamawungu, Kiteesa, Rwamabara primary schools and retention for FY 2012/13 paid)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,000
<i>Donor 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>
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6. Education

		<i>Total</i>	51,000
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	3 (03 primary schools received school furniture i.e. Kyenshama, Buyanja, and Lwamawungu Primary School in Kinuuka, and Lyantonde. Sub counties.	<i>Furniture and Fixtures</i>	21,612
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,612
		<i>Donor Dev't</i>	0
		<i>Total</i>	21,612

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e.. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	<i>Secondary Teachers' Salaries</i>	700,960
No. of students passing O level	450 (450 students passed in o'level i.e. 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 (450 students passed in o'level i.e. 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:		<i>Wage Rec't:</i>	700,960
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	700,960

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2481 (2481 students enrolled in secondary education as follows; 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)	<i>Conditional transfers to Secondary Schools</i>	329,261
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	329,261
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	329,261

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

Non Standard Outputs:	salaries for DEO, SEO and Inspector paid,	<i>General Staff Salaries</i>	60,809
	plans and reports submitted to Kampala offices,	<i>Allowances</i>	2,800
	office stationery acquired for Office,	<i>Printing, Stationery, Photocopying and Binding</i>	4,970
	best performing 5 primary schools in 2011 academic year rewarded prizes,	<i>Bank Charges and other Bank related costs</i>	580
	follow up visits on inspection reports to schools by DEO made,	<i>Fuel, Lubricants and Oils</i>	4,410
	7 School based functions and events attended, 2011 mock examinations marked		
		<i>Wage Rec't:</i>	60,809
		<i>Non Wage Rec't:</i>	12,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	73,569	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	01 (Lyantonde Salaama Shield Foundation Vocational School)	<i>Allowances</i>	3,744
		<i>Printing, Stationery, Photocopying and Binding</i>	844
No. of inspection reports provided to Council	6 (6 Inspection reports prepared and submitted to council for discussion at district headquarters)	<i>Small Office Equipment</i>	550
		<i>Travel Inland</i>	1,075
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)	<i>Fuel, Lubricants and Oils</i>	5,830
		<i>Maintenance - Vehicles</i>	2,000
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, 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)		

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,043
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,043

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,363,760
		<i>Non Wage Rec't:</i>	488,119
		<i>Domestic Dev't</i>	210,652
		<i>Donor Dev't</i>	0
		Total	3,062,530

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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>	76,550
	Roads well maintained.	<i>Allowances</i>	3,201
	Workplans and accountabilities prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Motor vehicles serviced and repaired.	<i>Electricity</i>	2,000
	Bid documents prepared.	<i>Water</i>	288
	Environmental audits carried out.	<i>Insurances</i>	100
	Monitoring and evaluation of works carried out.	<i>Fuel, Lubricants and Oils</i>	4,366
		<i>Maintenance - Civil</i>	400
		<i>Wage Rec't:</i>	76,550
		<i>Non Wage Rec't:</i>	11,855
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	88,405

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	<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	292 (292.1 kms of district roads routinely maintained district wide)		
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
		Total	145,660

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:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,510
		<i>Printing, Stationery, Photocopying and Binding</i>	5,892
	One staff on contract paid salary for 12 months at district headquarters	<i>Bank Charges and other Bank related costs</i>	601
		<i>Travel Inland</i>	1,720
	Office stationery procured at district headquarters	<i>Fuel, Lubricants and Oils</i>	5,952
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,675
		<i>Donor Dev't</i>	0
		Total	18,675

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination meetings held at district headquarters)	<i>Allowances</i>	3,170
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	<i>Travel Inland</i>	1,350
		<i>Fuel, Lubricants and Oils</i>	4,536
No. of sources tested for water quality	16 (16 sources tested for water quality at various water sources district wide)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)		
No. of supervision visits during and after construction	8 (8 supervision visits made during and after construction of water facilities)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,556
		<i>Donor Dev't</i>	0
		Total	10,556

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	<i>Allowances</i>	6,700
		<i>Special Meals and Drinks</i>	3,400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,679
		<i>General Supply of Goods and Services</i>	9,000
No. of water and Sanitation promotional events undertaken	01 (One sanitation week held at site to be determined by council upon successful assessment by health and water departments)	<i>Travel Inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	2,895
No. of water user committees formed.	80 (80 water user committees formed district wide)		
No. Of Water User Committee members trained	400 (400 water user committee members trained at various water points / sources district wide)		

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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (N/A)

Non Standard Outputs: Updating data on water sources carried out at various water points / sources district wide

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,174
<i>Donor Dev't</i>	0
<i>Total</i>	29,174

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	<i>Allowances</i>	7,000
	200 households improved in sanitation and hygiene in Mpumudde and Lyantonde. Sub counties	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Sanitation week activities carried out in Mpumudde sub county.	<i>Travel Inland</i>	3,500
	04 Radio talk shows held	<i>Fuel, Lubricants and Oils</i>	9,000
	Sanitation and hygiene enforcement carried out in Lyantonde. Sub county and Mpumudde sub county		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	22,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good working conditions and fuel and lubricants procured	<i>Transport Equipment</i>	35,697
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,697
<i>Donor Dev't</i>	0
<i>Total</i>	35,697

Output: Other Capital

Non Standard Outputs:	Procurement and distribution of 03 HDP tanks at Kyakuterekera H/C, 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	<i>Other Structures</i>	117,381
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Retention for activities for FY 2012 / 2013 paid

<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>	
7b. Water			
		<i>Domestic Dev't</i>	117,381
		<i>Donor Dev't</i>	0
		Total	117,381
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (03 shallow wells constructed in Kaliiro and Mpumudde sub counties)	<i>Other Structures</i>	13,200
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,200
		<i>Donor Dev't</i>	0
		Total	13,200
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)	<i>Other Structures</i>	104,544
No. of deep boreholes drilled (hand pump, motorised)	03 (03 boreholes drilled at Kasambya, Kinuuka Seed school and Lyakajura)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	104,544
		<i>Donor Dev't</i>	0
		Total	104,544
Output: Construction of dams			
No. of dams constructed	02 (02 dams constructed at Buyanja in Kasagama and Nakaato in Kinuuka sub counties)	<i>Other Structures</i>	109,952
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	109,952
		<i>Donor Dev't</i>	0
		Total	109,952

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	76,550
		<i>Non Wage Rec't:</i>	179,515
		<i>Domestic Dev't</i>	439,179
		<i>Donor Dev't</i>	0
		Total	695,244

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:	Five staff paid salaries, district compound maintained ,district physical plan developed,and fuel procured for the diparment	<i>General Staff Salaries</i>	76,112
		<i>Allowances</i>	390
		<i>Bank Charges and other Bank related costs</i>	310
		<i>Travel Inland</i>	280
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Maintenance - Civil</i>	6,490
		<i>Wage Rec't:</i>	76,112
		<i>Non Wage Rec't:</i>	9,870
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	85,982

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	<i>Allowances</i>	1,281
Area (Ha) of trees established (planted and surviving)	0 (N/A)		
Non Standard Outputs:	40000 tree seedlings distributed to farmers district wide		
	Maintenance of district nursery bed at district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,281
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,281

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>Allowances</i>	523
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	523
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	523

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

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Allowances</i>	900
No. of Wetland Action Plans and regulations developed	4 (04 wetland action plans and regulations developed in four lower local governments)	<i>Printing, Stationery, Photocopying and Binding</i>	217
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	420
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,537
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,537

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 community women and men trained in environmental monitoring carried out)	<i>Allowances</i>	500
Non Standard Outputs:	N/A	<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	25
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,025
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,025

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (six monitoring visits carried out, enforcement of regulations of environmental protection and management)	<i>Allowances</i>	150
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Fuel, Lubricants and Oils</i>	307
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	757
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	757

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	76,112
	<i>Non Wage Rec't:</i>	14,993
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	91,105

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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:	02 staff paid salary at district headquarters	<i>General Staff Salaries</i>	28,067
		<i>Allowances</i>	100
	02 staff paid fuel imprest at district headquarters	<i>Workshops and Seminars</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	189
	Fuel procured at district at headquarters	<i>Bank Charges and other Bank related costs</i>	260
	Assorted stationery procured at district headquarters	<i>Travel Inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	2,400
	02 motor cycles repaired and serviced at district headquarters.		
	Community Development activities implemented District wide		
	Bank charges paid.		
		<i>Wage Rec't:</i>	28,067
		<i>Non Wage Rec't:</i>	3,149
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,216

Output: Probation and Welfare Support

No. of children settled	4 (Abandoned children in the District settled.)	<i>Allowances</i>	200
Non Standard Outputs:		<i>Travel Inland</i>	400
		<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
		Total	600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (One community development worker at District level supported in office requirements)	<i>Allowances</i>	891
		<i>Printing, Stationery, Photocopying and Binding</i>	480
	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)		

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

Non Standard Outputs: Community mobilization carried out at both district and sub county levels

Sensitization meetings on development projects carried out at both district and sub county level

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,371
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,371

Output: Adult Learning

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) Allowances 3,047
Travel Inland 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
Total	5,398

Output: Gender Mainstreaming

Non Standard Outputs: Gender information disseminated to Mpumudde, Kinuuka, Kasagama and Lyantonde sub county technical planning committees Travel Inland 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
Total	50

Output: Support to Youth Councils

No. of Youth councils supported 1 (01 Youth council supported at the district headquarters) Allowances 2,135

Non Standard Outputs:

<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
Total	2,135

Output: Support to Disabled and the Elderly

No. of assisted aids 4 (4 PWD groups supported to establish income generating projects in the Allowances 2,207

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
9. Community Based Services		
supplied to disabled and elderly community	District.)	8,612
Non Standard Outputs:	PWD projects established and monitored	200
	Building capacity of benefivciery PWE fund	
	Conducting PWD meetings	
	Special PWD grant committee meeting held at district headquarters	
		0
		11,019
		0
		0
	Total	11,019

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (01 Women council supported at the district headquarters)	2,138
Non Standard Outputs:	Chairperson women council facilitated	
	Two Women executive committee meetings conducted.	
	One women council meeting held at the district headquarters	
	National women's day celebrated	
		0
		2,138
		0
		0
	Total	2,138

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	28,067
	<i>Non Wage Rec't:</i>	25,861
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	53,928

Workplan Details

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

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
	04 quarterly Accountability Reports and Documents produced and distributed to relevant offices	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,440
	Planning Activities Coordinated at district headquarters and in six lower local governments	<i>Bank Charges and other Bank related costs</i>	508
		<i>Travel Inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	3,362
		<i>Wage Rec't:</i>	26,427
		<i>Non Wage Rec't:</i>	3,390
		<i>Domestic Dev't</i>	2,620
		<i>Donor Dev't</i>	0
		Total	32,437

Output: District Planning

No of minutes of Council meetings with relevant resolutions	06 (Six sets of Council meetings with relevant resolutions recorded at district headquarters)	<i>Allowances</i>	500
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>	1,064
No of qualified staff in the Unit	04 (04 Staff Recruited at District Headquarters)	<i>Small Office Equipment</i>	300
Non Standard Outputs:	Planning activities Coordinated District Development Plan reviewed. District Budget Conference done and BFP produced	<i>Travel Inland</i>	500
	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	<i>Fuel, Lubricants and Oils</i>	1,436
	Planning activities cordinated Output Budgeting tool - Form B reports and Budget formulated and produced accordingly.	<i>Maintenance Other</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	4,000

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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10. Planning

Output: Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract for FY 2013 produced.	<i>Printing, Stationery, Photocopying and Binding</i>	240
		<i>Fuel, Lubricants and Oils</i>	260
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	500

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in six lower local governments district wide	<i>Allowances</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100

Output: Project Formulation

Non Standard Outputs:	Proposals for funding different sector Gaps written and submitted.	<i>Allowances</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	91
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	291
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	291

Output: Development Planning

Non Standard Outputs:	One district nursery bed supported, barehills, degraded areas and dry land restored district wide	<i>Allowances</i>	1,250
		<i>Printing, Stationery, Photocopying and Binding</i>	200
	Printer and camera for planning unit procured at district headquarters	<i>General Supply of Goods and Services</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	301
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	751
		<i>Domestic Dev't</i>	5,500
		<i>Donor Dev't</i>	0
		Total	6,251

Output: Management Information Systems

Non Standard Outputs:	Reviewing and producing annual statistical abstract and collecting demographic data	<i>Allowances</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100

Output: Operational Planning

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

Non Standard Outputs:	Office Tools and Equipment well maintained	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	620
	Assorted stationery procured at district headquarters	<i>Travel Inland</i>	340
	Accountability of funds done in time. Coordination of all sectors and ministries done,	<i>Fuel, Lubricants and Oils</i>	1,054
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 800
			<i>Domestic Dev't</i> 1,614
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,414

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District Projects and programmes monitored in six LLGs ,	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	250
	04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.	<i>Travel Inland</i>	250
		<i>Fuel, Lubricants and Oils</i>	500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,400
			<i>Donor Dev't</i> 0
			<i>Total</i> 1,400

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Perimeter fencing of district veterinary office carried out at district headquarters	<i>Non-Residential Buildings</i>	20,000
		<i>Environmental Impact Assessments for Capital Works</i>	200
	Support to completion of Administration block carried out at district headquarters		
	Environment screening on projects to be implemented carried out		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 20,200
			<i>Donor Dev't</i> 0
			<i>Total</i> 20,200

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet and computer parts replaced and serviced at district headquarters	<i>Machinery and Equipment</i>	1,400
	Printer and camera for planning procured at district headquarters		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,400
			<i>Donor Dev't</i> 0
			<i>Total</i> 1,400

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>										
10. Planning												
Non Standard Outputs:	01 Wooden bookshelves for District Education Officer and planning unit procured at district headquarters	7,700										
	40 school desks procured and distributed to Kabasegwa primary school											
	Retention for school furniture for FY 2012/ 2013 paid											
	<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>7,700</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Total</i></td> <td>7,700</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	7,700	<i>Donor Dev't</i>	0	<i>Total</i>	7,700	
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	0											
<i>Domestic Dev't</i>	7,700											
<i>Donor Dev't</i>	0											
<i>Total</i>	7,700											

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	26,427
	<i>Non Wage Rec't:</i>	7,432
	<i>Domestic Dev't</i>	42,934
	<i>Donor Dev't</i>	0
	Total	76,793

Workplan Details

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

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	<i>General Staff Salaries</i>	21,626
		<i>Allowances</i>	200
	10 value for money audits carried out	<i>Small Office Equipment</i>	100
	Salary for staff in Internal Audit paid at District Headquarters	<i>Travel Inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	100
		<i>Wage Rec't:</i>	21,626
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,126

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audit reports prepared and submitted to relevant authorities)	<i>Allowances</i>	900
Date of submitting Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department	<i>Fuel, Lubricants and Oils</i>	3,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,500

Vote: 580 Lyantonde District

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> 9,000
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 30,626

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)
LCIII: Not Specified		<i>LCIV: Kabula</i>		15,144.00
Sector: Water and Environment				15,144.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,144.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				12,500.00
LCII: Not Specified				
Retention for FY 2010/11 projects		Conditional transfer for Rural Water	231007 Other	12,500.00
Output: Borehole drilling and rehabilitation				2,644.00
LCII: Not Specified				
Decommissioning of unrepairable facilities of boreholes		Conditional transfer for Rural Water	231007 Other	2,644.00
<i>Capital Purchases</i>				
LCIII: Kaliiro		<i>LCIV: Kabula</i>		299,304.32
Sector: Agriculture				64,346.00
<i>LG Function: Agricultural Advisory Services</i>				<i>64,346.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,346.00
LCII: Kaliiro				
Kaliiro		Conditional Grant for NAADS	263329 NAADS	64,346.00
<i>Lower Local Services</i>				
Sector: Education				165,268.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,105.97</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				31,297.98
LCII: Kabatema				
Construction of 2 classrooms at Lugala P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	31,297.98
Output: Latrine construction and rehabilitation				17,000.00
LCII: Kiyinda				
Construction of 5 stance VIP pit latrine at Kiteesa P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	17,000.00
Output: Provision of furniture to primary schools				4,082.40
LCII: Kabatema				
Procurement and supply of 36 school desks to Lugala		Conditional Grant to SFG	231006 Furniture and Fixtures	4,082.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,725.60
LCII: Kabatema				
Kabatema		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,878.44

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)
Lugala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,175.42
LCII: Kaliiro				
Kibisi Lusozi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,125.65
Kaliiro		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,165.06
LCII: Kasambya				
Bamunaanika		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,602.19
Kalambi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,671.25
Kalama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,015.15
LCII: Kiyinda				
Kiteesa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,225.79
Kiyinda RC		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,495.14
Kiyinda		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,386.06
LCII: Kyakuterekera				
Lwontondo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,129.11
Makukuulu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,988.94
Nabigoye		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,351.53
Nakisajja		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,515.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,162.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,162.35
LCII: Kaliiro				
St John's Kaliiro Comprehensive SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	75,162.35
<i>Lower Local Services</i>				
Sector: Health				2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				2,000.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				2,000.00
LCII: Kiyinda				
Retention for Kiyinda HCII OPD Construction		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				67,690.00
<i>LG Function: Rural Water Supply and Sanitation</i>				67,690.00
<i>Capital Purchases</i>				
Output: Other Capital				61,090.00
LCII: Kabatema				
Construction of domestic ferro cement tanks 6m3		Conditional transfer for Rural Water	231007 Other	61,090.00
Output: Shallow well construction				6,600.00
LCII: Kiyinda				
Shallow well construction at Kaliiro		Conditional transfer for Rural Water	231007 Other	6,600.00
<i>Capital Purchases</i>				
LCIII: Kasagama		<i>LCIV: Kabula</i>		177,514.31
Sector: Agriculture				64,346.00
<i>LG Function: Agricultural Advisory Services</i>				64,346.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,346.00
LCII: Kusaluwoko				
Kasagama		Conditional Grant for NAADS	263329 NAADS	64,346.00
<i>Lower Local Services</i>				
Sector: Education				22,192.31
<i>LG Function: Pre-Primary and Primary Education</i>				9,049.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,049.71
LCII: Katebe				
Kabwanswa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,959.90
LCII: Kusaluwoko				
Kasagama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,087.05
LCII: Namutamba				
Namutamba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,002.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				13,142.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,142.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kimaluwoko				
Kasagama S S S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	13,142.60
<i>Lower Local Services</i>				
Sector: Health				36,000.00
<i>LG Function: Primary Healthcare</i>				<i>36,000.00</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				36,000.00
LCII: Kimaluwoko				
Retention for Kasagama HCIII OPD Renovation		Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,000.00
LCII: Namutamba				
Construction of Namutamba HCII OPD		Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				54,976.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,976.00</i>
<i>Capital Purchases</i>				
Output: Construction of dams				54,976.00
LCII: Buyanja				
Construction of one dam at Buyanja in Kasagama sub county		Conditional transfer for Rural Water	231007 Other	54,976.00
<i>Capital Purchases</i>				
LCIII: Kinuuka		<i>LCIV: Kabula</i>		290,092.74
Sector: Agriculture				51,461.00
<i>LG Function: Agricultural Advisory Services</i>				<i>51,461.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				51,461.00
LCII: Bwamuramira				
Kinuuka		Conditional Grant for NAADS	263329 NAADS	51,461.00
<i>Lower Local Services</i>				
Sector: Education				114,964.74
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,625.90</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				62,595.95
LCII: Bwamuramira				
Construction of 4 classrooms at Kyenshama P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	62,595.95
Output: Provision of furniture to primary schools				8,764.80
LCII: Bwamuramira				
Procurement and supply of 72 school desks to Kyenshama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	8,764.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				11,265.14
LCII: Bwamuramira				
Kyenshama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,908.10
LCII: Nakasozi				
Nakasozi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,691.97
Kinuuka		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,821.16
LCII: Wabusana				
Kawungu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,843.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,338.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,338.85
LCII: Nakasozi				
Kinuuka Seed		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,338.85
<i>Lower Local Services</i>				
Sector: Water and Environment				123,667.00
LG Function: Rural Water Supply and Sanitation				123,667.00
<i>Capital Purchases</i>				
Output: Other Capital				43,791.00
LCII: Nakasozi				
Procurement and supply of 3 HDPE tanks		Conditional transfer for	231007 Other Rural Water	10,743.00
LCII: Wabusana				
Construction of 12, 10m3 ferro cement tanks		Conditional transfer for	231007 Other Rural Water	33,048.00
Output: Borehole drilling and rehabilitation				24,900.00
LCII: Bwamuramira				
Drilling of one borehole at Kinuuka SEED school		Conditional transfer for	231007 Other Rural Water	24,900.00
Output: Construction of dams				54,976.00
LCII: Wabusana				
Construction of one dam at Nakaato in Kinuuka sub county		Conditional transfer for	231007 Other Rural Water	54,976.00
<i>Capital Purchases</i>				
LCIII: Lyantonde		<i>LCIV: Kabula</i>		195,755.06
Sector: Agriculture				64,346.00
LG Function: Agricultural Advisory Services				64,346.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				64,346.00
LCII: Kiroowoza				
Lyantonde.		Conditional Grant for NAADS	263329 NAADS	64,346.00
<i>Lower Local Services</i>				
Sector: Education				67,009.06
LG Function: Pre-Primary and Primary Education				67,009.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				8,381.31
LCII: Biwolobo				
Retention for construction of Buyanja P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	8,381.31
Output: Latrine construction and rehabilitation				17,000.00
LCII: Kyewanula				
Construction of 5 stance VIP pit latrine at Lwamawungu P/S		Conditional Grant to Primary Education	231001 Non-Residential Buildings	17,000.00
Output: Provision of furniture to primary schools				8,764.67
LCII: Biwolobo				
Procurement and supply of 72 school desks and 3 office chairs to Buyanja P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	8,764.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,863.08
LCII: Biwolobo				
Kabetemere		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,154.70
Biwolobo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,484.78
Buyanja		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,702.33
Kabasegwa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,474.42
LCII: Kalagala				
Kalagala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,165.06
LCII: Katovu				
Kitazigolokwa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,705.78
Kitazigolokwa RC		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,868.08

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyakakala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,215.43
Katovu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,792.11
LCII: Kyewanula				
Kempega		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,968.23
Lwamawungu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,129.11
Kyewanula		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,203.04
<i>Lower Local Services</i>				
Sector: Health				35,000.00
<i>LG Function: Primary Healthcare</i>				<i>35,000.00</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				35,000.00
LCII: Katovu				
Construction of Katovu Health Center II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				24,900.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,900.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,900.00
LCII: Kirowooza				
Drilling of one borehole at Kasambya		Conditional transfer for Rural Water	231007 Other	24,900.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,500.00
<i>LG Function: Local Government Planning Services</i>				<i>4,500.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,500.00
LCII: Biwolobo				
Procurement of 40 school desks for Kabasegwa primary school		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		677,553.43
Sector: Agriculture				45,249.00
<i>LG Function: Agricultural Advisory Services</i>				<i>45,249.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				45,249.00
LCII: Kaliiro Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lyantonde. Town Council		Conditional Grant for NAADS	263329 NAADS	45,249.00
<i>Lower Local Services</i>				
Sector: Works and Transport				145,660.00
LG Function: District, Urban and Community Access Roads				145,660.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				145,660.00
LCII: Kaliiro Ward				
Routine Maintenance of 292.1 kms of roads district wide		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	145,660.00
<i>Lower Local Services</i>				
Sector: Education				207,779.79
LG Function: Pre-Primary and Primary Education				14,984.09
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,466.79
LCII: Kaliiro Ward				
Monitoring the implementation of projects		Conditional Grant to Primary Education	281504 Monitoring, Supervision and Appraisal of Capital Works	4,200.00
Bank charges		Conditional Grant to SFG	231001 Non-Residential Buildings	266.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,517.31
LCII: Kaliiro Ward				
Kasambya		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,995.85
LCII: Kooki Ward				
Lyantonde.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,249.35
Kyabbuuza		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,272.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				192,795.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				192,795.69
LCII: Kaliiro Ward				
Lyantonde SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	85,795.85
St Gonzaga SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	106,999.85
<i>Lower Local Services</i>				
Sector: Health				191,167.64
LG Function: Primary Healthcare				191,167.64

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,000.00
LCII: Kaliiro Ward				
Completion Of DHO's office		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,000.00
Output: Healthcentre construction and rehabilitation				7,000.00
LCII: Kaliiro Ward				
Retention fees for DHO's office		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,000.00
Purchase of medical equipments at Lyantonde. Hosp[ital]		Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
Output: Theatre construction and rehabilitation				8,267.00
LCII: Kaliiro Ward				
Repair and Renovation of Theatre Building at Lyantonde. Hospital		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,267.00
Output: Specialist health equipment and machinery				22,000.00
LCII: Kaliiro Ward				
Procurement of theatre Bed at Lyantonde. Hospital		Conditional Grant to PHC - development	231005 Machinery and Equipment	10,000.00
Procurement of 50 Matreses for Lyantonde. Hospital		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Procurement of 70 beds for inpatient wards at Lyantonde. Hospital		Conditional Grant to PHC - development	231005 Machinery and Equipment	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				130,256.37
LCII: Kooki Ward				
Lyantonde. General Hospital		Conditional Grant to District Hospitals	263317 Conditional transfers to District Hospitals	130,256.37
Output: NGO Hospital Services (LLS.)				16,644.27
LCII: Kaliiro Ward				
Lyantonde. Muslim HCIII		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	9,976.00
St.Elizabeth Kijjukizo HCIII		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,668.27
<i>Lower Local Services</i>				
Sector: Water and Environment				62,897.00
LG Function: Rural Water Supply and Sanitation				62,897.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				35,697.00
LCII: Kaliiro Ward				
General service of motorvehicle, generator and motor cycles		Conditional transfer for Rural Water	231004 Transport Equipment	4,788.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Vehicle and cycle tyre replacements		Conditional transfer for Rural Water	231004 Transport Equipment	3,200.00
Procurement of motorcycle		Conditional transfer for Rural Water	231004 Transport Equipment	6,099.80
Operation and maintenance of motor vehicle and motor cycle		Conditional transfer for Rural Water	231004 Transport Equipment	4,800.00
Fuel and lubricants		Conditional transfer for Rural Water	231004 Transport Equipment	14,309.20
Procurement of 10 bicycles		Conditional transfer for Rural Water	231004 Transport Equipment	2,500.00
Output: Borehole drilling and rehabilitation				27,200.00
LCII: Kisaluwoko				
Rehabilitation of 10 boreholes district wide		Conditional transfer for Rural Water	231007 Other	27,200.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				24,800.00
<i>LG Function: Local Government Planning Services</i>				24,800.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,200.00
LCII: Kaliiro Ward				
Carrying out environment screening on projects to be implemented		LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	200.00
Support to completion of administration block at district headquarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,000.00
Construction of perimeter fence at district veterinary office at district headquarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,000.00
Output: Office and IT Equipment (including Software)				1,400.00
LCII: Kaliiro Ward				
Procurement of printer and camera for district planning unit		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,400.00
Output: Furniture and Fixtures (Non Service Delivery)				3,200.00
LCII: Kaliiro Ward				
Procurement of office furniture		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,400.00
Procurement of wooden book shelf for office of District Education Officer		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
Payment of furniture for school furniture for FY 2012 / 2013		LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
<i>Capital Purchases</i>				
LCIII: Mpumudde		<i>LCIV: Kabula</i>		248,045.40
Sector: Agriculture				86,792.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				86,792.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,792.00
LCII: Mpumudde				
Mpumudde		Conditional Grant for NAADS	263329 NAADS	86,792.00
<i>Lower Local Services</i>				
Sector: Education				94,753.40
<i>LG Function: Pre-Primary and Primary Education</i>				78,931.80
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				31,297.98
LCII: Mpumudde				
Construction of 2 classrooms at Nakaseta P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	31,297.98
Output: Latrine construction and rehabilitation				17,000.00
LCII: Rwamabara				
Construction of 5 stance VIP pit latrine at Rwamabara P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,633.83
LCII: Buyaga				
Buyaga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,313.54
LCII: Kyemamba				
Kyemamba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,360.47
LCII: Lyakajura				
Lyakajula		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,890.22
LCII: Mpumudde				
Bubangizi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,170.54
Bikokola		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,009.55
Kalyamenvu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,933.69
Mpumudde		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,444.76
Nakaseeta		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,018.71

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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: Nsiika</i>				
Nsiika		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,357.01
<i>LCII: Rwamabara</i>				
Kasaana		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,185.78
Rwamabara		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,949.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				15,821.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				15,821.60
<i>LCII: Rwamabara</i>				
Mpumudde SSS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	15,821.60
<i>Lower Local Services</i>				
Sector: Health				35,000.00
LG Function: Primary Healthcare				35,000.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				35,000.00
<i>LCII: Kyemamba</i>				
Construction of Kyemamba HCII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				31,500.00
LG Function: Rural Water Supply and Sanitation				31,500.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,600.00
<i>LCII: Mpumudde</i>				
Shallow well construction at Mpumudde		Conditional transfer for Rural Water	231007 Other	6,600.00
Output: Borehole drilling and rehabilitation				24,900.00
<i>LCII: Lyakajura</i>				
Drilling of one borehole at Lyakajura		Conditional transfer for Rural Water	231007 Other	24,900.00
<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)
LCIII: Not Specified		<i>LCIV: Kabula</i>		15,144.00
Sector: Water and Environment				15,144.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,144.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				12,500.00
LCII: Not Specified				
Retention for FY 2010/11 projects		Conditional transfer for Rural Water	231007 Other	12,500.00
Output: Borehole drilling and rehabilitation				2,644.00
LCII: Not Specified				
Decommissioning of unrepairable facilities of boreholes		Conditional transfer for Rural Water	231007 Other	2,644.00
<i>Capital Purchases</i>				
LCIII: Kaliiro		<i>LCIV: Kabula</i>		299,304.32
Sector: Agriculture				64,346.00
<i>LG Function: Agricultural Advisory Services</i>				<i>64,346.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,346.00
LCII: Kaliiro				
Kaliiro		Conditional Grant for NAADS	263329 NAADS	64,346.00
<i>Lower Local Services</i>				
Sector: Education				165,268.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,105.97</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				31,297.98
LCII: Kabatema				
Construction of 2 classrooms at Lugala P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	31,297.98
Output: Latrine construction and rehabilitation				17,000.00
LCII: Kiyinda				
Construction of 5 stance VIP pit latrine at Kiteesa P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	17,000.00
Output: Provision of furniture to primary schools				4,082.40
LCII: Kabatema				
Procurement and supply of 36 school desks to Lugala		Conditional Grant to SFG	231006 Furniture and Fixtures	4,082.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,725.60
LCII: Kabatema				
Kabatema		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,878.44

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lugala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,175.42
LCII: Kaliiro				
Kibisi Lusozi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,125.65
Kaliiro		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,165.06
LCII: Kasambya				
Bamunaanika		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,602.19
Kalambi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,671.25
Kalama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,015.15
LCII: Kiyinda				
Kiteesa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,225.79
Kiyinda RC		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,495.14
Kiyinda		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,386.06
LCII: Kyakuterekera				
Lwontondo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,129.11
Makukuulu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,988.94
Nabigoye		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,351.53
Nakisajja		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,515.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,162.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,162.35
LCII: Kaliiro				
St John's Kaliiro Comprehensive SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	75,162.35
<i>Lower Local Services</i>				
Sector: Health				2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				2,000.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				2,000.00
LCII: Kiyinda				
Retention for Kiyinda HCII OPD Construction		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				67,690.00
<i>LG Function: Rural Water Supply and Sanitation</i>				67,690.00
<i>Capital Purchases</i>				
Output: Other Capital				61,090.00
LCII: Kabatema				
Construction of domestic ferro cement tanks 6m3		Conditional transfer for Rural Water	231007 Other	61,090.00
Output: Shallow well construction				6,600.00
LCII: Kiyinda				
Shallow well construction at Kaliiro		Conditional transfer for Rural Water	231007 Other	6,600.00
<i>Capital Purchases</i>				
LCIII: Kasagama		<i>LCIV: Kabula</i>		177,514.31
Sector: Agriculture				64,346.00
<i>LG Function: Agricultural Advisory Services</i>				64,346.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,346.00
LCII: Kusaluwoko				
Kasagama		Conditional Grant for NAADS	263329 NAADS	64,346.00
<i>Lower Local Services</i>				
Sector: Education				22,192.31
<i>LG Function: Pre-Primary and Primary Education</i>				9,049.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,049.71
LCII: Katebe				
Kabwanswa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,959.90
LCII: Kusaluwoko				
Kasagama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,087.05
LCII: Namutamba				
Namutamba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,002.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				13,142.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,142.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kisaluwoko				
Kasagama S S S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	13,142.60
<i>Lower Local Services</i>				
Sector: Health				36,000.00
<i>LG Function: Primary Healthcare</i>				<i>36,000.00</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				36,000.00
LCII: Kisaluwoko				
Retention for Kasagama HCIII OPD Renovation		Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,000.00
LCII: Namutamba				
Construction of Namutamba HCII OPD		Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				54,976.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,976.00</i>
<i>Capital Purchases</i>				
Output: Construction of dams				54,976.00
LCII: Buyanja				
Construction of one dam at Buyanja in Kasagama sub county		Conditional transfer for Rural Water	231007 Other	54,976.00
<i>Capital Purchases</i>				
LCIII: Kinuuka		<i>LCIV: Kabula</i>		290,092.74
Sector: Agriculture				51,461.00
<i>LG Function: Agricultural Advisory Services</i>				<i>51,461.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				51,461.00
LCII: Bwamuramira				
Kinuuka		Conditional Grant for NAADS	263329 NAADS	51,461.00
<i>Lower Local Services</i>				
Sector: Education				114,964.74
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,625.90</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				62,595.95
LCII: Bwamuramira				
Construction of 4 classrooms at Kyenshama P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	62,595.95
Output: Provision of furniture to primary schools				8,764.80
LCII: Bwamuramira				
Procurement and supply of 72 school desks to Kyenshama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	8,764.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				11,265.14
LCII: Bwamuramira				
Kyenshama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,908.10
LCII: Nakasozi				
Nakasozi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,691.97
Kinuuka		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,821.16
LCII: Wabusana				
Kawungu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,843.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,338.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,338.85
LCII: Nakasozi				
Kinuuka Seed		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,338.85
<i>Lower Local Services</i>				
Sector: Water and Environment				123,667.00
LG Function: Rural Water Supply and Sanitation				123,667.00
<i>Capital Purchases</i>				
Output: Other Capital				43,791.00
LCII: Nakasozi				
Procurement and supply of 3 HDPE tanks		Conditional transfer for	231007 Other Rural Water	10,743.00
LCII: Wabusana				
Construction of 12, 10m3 ferro cement tanks		Conditional transfer for	231007 Other Rural Water	33,048.00
Output: Borehole drilling and rehabilitation				24,900.00
LCII: Bwamuramira				
Drilling of one borehole at Kinuuka SEED school		Conditional transfer for	231007 Other Rural Water	24,900.00
Output: Construction of dams				54,976.00
LCII: Wabusana				
Construction of one dam at Nakaato in Kinuuka sub county		Conditional transfer for	231007 Other Rural Water	54,976.00
<i>Capital Purchases</i>				
LCIII: Lyantonde		<i>LCIV: Kabula</i>		195,755.06
Sector: Agriculture				64,346.00
LG Function: Agricultural Advisory Services				64,346.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				64,346.00
LCII: Kirowooza				
Lyantonde.		Conditional Grant for NAADS	263329 NAADS	64,346.00
<i>Lower Local Services</i>				
Sector: Education				67,009.06
LG Function: Pre-Primary and Primary Education				67,009.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				8,381.31
LCII: Biwolobo				
Retention for construction of Buyanja P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	8,381.31
Output: Latrine construction and rehabilitation				17,000.00
LCII: Kyewanula				
Construction of 5 stance VIP pit latrine at Lwamawungu P/S		Conditional Grant to Primary Education	231001 Non-Residential Buildings	17,000.00
Output: Provision of furniture to primary schools				8,764.67
LCII: Biwolobo				
Procurement and supply of 72 school desks and 3 office chairs to Buyanja P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	8,764.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,863.08
LCII: Biwolobo				
Kabetemere		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,154.70
Biwolobo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,484.78
Buyanja		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,702.33
Kabasegwa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,474.42
LCII: Kalagala				
Kalagala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,165.06
LCII: Katovu				
Kitazigolokwa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,705.78
Kitazigolokwa RC		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,868.08

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyakakala		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,215.43
Katovu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,792.11
LCII: Kyewanula				
Kempega		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,968.23
Lwamawungu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,129.11
Kyewanula		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,203.04
<i>Lower Local Services</i>				
Sector: Health				35,000.00
<i>LG Function: Primary Healthcare</i>				<i>35,000.00</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				35,000.00
LCII: Katovu				
Construction of Katovu Health Center II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				24,900.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,900.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,900.00
LCII: Kirowooza				
Drilling of one borehole at Kasambya		Conditional transfer for Rural Water	231007 Other	24,900.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,500.00
<i>LG Function: Local Government Planning Services</i>				<i>4,500.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,500.00
LCII: Biwolobo				
Procurement of 40 school desks for Kabasegwa primary school		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		677,553.43
Sector: Agriculture				45,249.00
<i>LG Function: Agricultural Advisory Services</i>				<i>45,249.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				45,249.00
LCII: Kaliiro Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lyantonde. Town Council		Conditional Grant for NAADS	263329 NAADS	45,249.00
<i>Lower Local Services</i>				
Sector: Works and Transport				145,660.00
LG Function: District, Urban and Community Access Roads				145,660.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				145,660.00
LCII: Kaliiro Ward				
Routine Maintenance of 292.1 kms of roads district wide		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	145,660.00
<i>Lower Local Services</i>				
Sector: Education				207,779.79
LG Function: Pre-Primary and Primary Education				14,984.09
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,466.79
LCII: Kaliiro Ward				
Monitoring the implementation of projects		Conditional Grant to Primary Education	281504 Monitoring, Supervision and Appraisal of Capital Works	4,200.00
Bank charges		Conditional Grant to SFG	231001 Non-Residential Buildings	266.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,517.31
LCII: Kaliiro Ward				
Kasambya		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,995.85
LCII: Kooki Ward				
Lyantonde.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,249.35
Kyabbuuza		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,272.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				192,795.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				192,795.69
LCII: Kaliiro Ward				
Lyantonde SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	85,795.85
St Gonzaga SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	106,999.85
<i>Lower Local Services</i>				
Sector: Health				191,167.64
LG Function: Primary Healthcare				191,167.64

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,000.00
LCII: Kaliiro Ward				
Completion Of DHO's office		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,000.00
Output: Healthcentre construction and rehabilitation				7,000.00
LCII: Kaliiro Ward				
Retention fees for DHO's office		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,000.00
Purchase of medical equipments at Lyantonde. Hospital		Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
Output: Theatre construction and rehabilitation				8,267.00
LCII: Kaliiro Ward				
Repair and Renovation of Theatre Building at Lyantonde. Hospital		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,267.00
Output: Specialist health equipment and machinery				22,000.00
LCII: Kaliiro Ward				
Procurement of theatre Bed at Lyantonde. Hospital		Conditional Grant to PHC - development	231005 Machinery and Equipment	10,000.00
Procurement of 50 Matreses for Lyantonde. Hospital		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Procurement of 70 beds for inpatient wards at Lyantonde. Hospital		Conditional Grant to PHC - development	231005 Machinery and Equipment	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				130,256.37
LCII: Kooki Ward				
Lyantonde. General Hospital		Conditional Grant to District Hospitals	263317 Conditional transfers to District Hospitals	130,256.37
Output: NGO Hospital Services (LLS.)				16,644.27
LCII: Kaliiro Ward				
Lyantonde. Muslim HCIII		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	9,976.00
St.Elizabeth Kijjukizo HCIII		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,668.27
<i>Lower Local Services</i>				
Sector: Water and Environment				62,897.00
LG Function: Rural Water Supply and Sanitation				62,897.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				35,697.00
LCII: Kaliiro Ward				
General service of motorvehicle, generator and motor cycles		Conditional transfer for Rural Water	231004 Transport Equipment	4,788.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Vehicle and cycle tyre replacements		Conditional transfer for Rural Water	231004 Transport Equipment	3,200.00
Procurement of motorcycle		Conditional transfer for Rural Water	231004 Transport Equipment	6,099.80
Operation and maintenance of motor vehicle and motor cycle		Conditional transfer for Rural Water	231004 Transport Equipment	4,800.00
Fuel and lubricants		Conditional transfer for Rural Water	231004 Transport Equipment	14,309.20
Procurement of 10 bicycles		Conditional transfer for Rural Water	231004 Transport Equipment	2,500.00
Output: Borehole drilling and rehabilitation				27,200.00
LCII: Kisaluwoko				
Rehabilitation of 10 boreholes district wide		Conditional transfer for Rural Water	231007 Other	27,200.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				24,800.00
<i>LG Function: Local Government Planning Services</i>				24,800.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,200.00
LCII: Kaliiro Ward				
Carrying out environment screening on projects to be implemented		LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	200.00
Support to completion of administration block at district headquarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,000.00
Construction of perimeter fence at district veterinary office at district headquarters		LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,000.00
Output: Office and IT Equipment (including Software)				1,400.00
LCII: Kaliiro Ward				
Procurement of printer and camera for district planning unit		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,400.00
Output: Furniture and Fixtures (Non Service Delivery)				3,200.00
LCII: Kaliiro Ward				
Procurement of office furniture		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,400.00
Procurement of wooden book shelf for office of District Education Officer		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
Payment of furniture for school furniture for FY 2012 / 2013		LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
<i>Capital Purchases</i>				
LCIII: Mpumudde		<i>LCIV: Kabula</i>		248,045.40
Sector: Agriculture				86,792.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				86,792.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,792.00
LCII: Mpumudde				
Mpumudde		Conditional Grant for NAADS	263329 NAADS	86,792.00
<i>Lower Local Services</i>				
Sector: Education				94,753.40
<i>LG Function: Pre-Primary and Primary Education</i>				78,931.80
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				31,297.98
LCII: Mpumudde				
Construction of 2 classrooms at Nakaseta P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	31,297.98
Output: Latrine construction and rehabilitation				17,000.00
LCII: Rwamabara				
Construction of 5 stance VIP pit latrine at Rwamabara P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,633.83
LCII: Buyaga				
Buyaga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,313.54
LCII: Kyemamba				
Kyemamba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,360.47
LCII: Lyakajura				
Lyakajula		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,890.22
LCII: Mpumudde				
Bubangizi		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,170.54
Bikokola		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,009.55
Kalyamenvu		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,933.69
Mpumudde		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,444.76
Nakaseeta		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,018.71

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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: Nsiika</i>				
Nsiika		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,357.01
<i>LCII: Rwamabara</i>				
Kasaana		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,185.78
Rwamabara		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,949.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				15,821.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				15,821.60
<i>LCII: Rwamabara</i>				
Mpumudde SSS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	15,821.60
<i>Lower Local Services</i>				
Sector: Health				35,000.00
LG Function: Primary Healthcare				35,000.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				35,000.00
<i>LCII: Kyemamba</i>				
Construction of Kyemamba HCII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				31,500.00
LG Function: Rural Water Supply and Sanitation				31,500.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,600.00
<i>LCII: Mpumudde</i>				
Shallow well construction at Mpumudde		Conditional transfer for Rural Water	231007 Other	6,600.00
Output: Borehole drilling and rehabilitation				24,900.00
<i>LCII: Lyakajura</i>				
Drilling of one borehole at Lyakajura		Conditional transfer for Rural Water	231007 Other	24,900.00
<i>Capital Purchases</i>				