

Vote: 580 Lyantonde District

Structure of Budget Framework Paper

Foreword

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Foreword

Lyantonde District was created by Parliament of Uganda in Jul 2006 and became operational in August 2006. The district is made up of six Lower Local Governments i.e. 01 Urban Council and 05 Sub Counties, 28 parishes and 218 villages. The district's has total land area of 864.6 Sqkms with a population of 66,039 and a projected population of 78,000 as per 2002 population census analytical report. The district's literacy levels stand at 66.9%. Lyantonde. District lies within the Masaka - Ankole Dry corridor and experiences dry season with a water coverage at 48%. The district priorities for BFP for 2013 / 2014 focuses on Poverty Reduction, Good Governance, infrastructural development, Environment, genders issues and Economic Empowerment. The district conference was prepared to fulfil legal requirements, enhance Local Revenue mobilisation, collection and management, to enhance Transparency and Accountability and generally to improve the Quality of Service Delivery to the People of Lyantonde..The District has meager resources to meet all its identified priorities and a call for intervention of district development partners to take up the identified unfunded priorities. Among the critical unfunded gaps include Construction of an administration block, construction school classroom, provision of Safe water, periodic and routine road maintenance, inadequate office space, lack vehicles to all departments and construction of council chambers. The district appeals to Central government to consider the Challenges presented by each sector and address them appropriately and consider the independent variables and uniqueness of Lyantonde. To increase our funding in all sectors in regard to the current minimal IPF. I also appeal to all development partners to adequately fund our gaps and improve on transparency in our method of work if we are to effectively deliver as we improve our services

I also wish to thank all our stakeholders and the central government in particular for funding our Budget and all those who contributed to the compilation and production of this Budget.

FOR GOD
AND MY COUNTRY

Muhangi Fred. DISTRICT CHAIRPERSON LYANTONDE.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	116,141	30,970	615,060
2a. Discretionary Government Transfers	1,214,501	363,281	1,249,575
2b. Conditional Government Transfers	5,641,317	2,757,196	6,287,600
2c. Other Government Transfers	329,290	131,807	243,060
3. Local Development Grant	189,802	90,156	129,707
4. Donor Funding	283,696	91,261	220,880
Total Revenues	7,774,747	3,464,671	8,745,882

Revenue Performance in the first Half of 2012/13

By first half for FY 2012/13, the district made a cumulative local revenue performance of shs 30,970,000 (27%) the under performance was that rent and rates, ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year. The accumulated revenue was collected from the following sources registration, marriage and nomination 80,000 (11%), animal and crop related levies 11,563,000 (41%), business license 98,000 (10%), rent and rates on produced assets 6,575,000 (16%), local service tax 8,559,000 (78%), land fees 1,137,000 (15%), market / gate charges 112,000 (11%), park fees 875,000 (55%), agency fees 1,584,000 (13%) and other fees and charges 387,000 (5%). By first half of FY 2012/13, the district made a cumulative budget performance of shs 3,093,312,000 with a percentage performance of 39.9%. The amount received was collected from the following sources cumulative LGMSD shs 90,156,000 at 47%, cumulative discretionary transfers shs 356,509,000(29%) i.e. Urban un conditional grant wage 41,982,000 (35%), District un conditional grant wage 181,366,000 (23%), district unconditional grant non wage 109,052,000 (45%) and urban un conditional grant non wage 24,109,000 (45%) the under performance was due to low staffing levels however recruitment is on going, cumulative conditional transfers shs 2,646,647,000 (47%) from SFG 152,333,000 (48%), USE 233,889,000 (67%), primary salaries 652,590,000 (42%), secondary salaries 226,448,000 (46%), school inspection grant 3,863,000 (47%), salary and gratuity for LG elected political leaders 35,400,000 (33%), production and marketing 12,421,000 (47%), councillors allowance and ex gratia 6,836,000 (16%), contracts committee/PAC/Land board 13,299,000 (47%), DSC operation costs 10,690,000 (47%), rural water 208,897,000 (48%), special grant for PWD's 4,862,000, sanitation and hygiene 9,931,000 (47%), agriculture extension salaries 6,008,000 (22%), community development assistants non wage 649,000 (47%), district hospital 61,601,000 (47%), district natural resources wetland non wage 1,281,000 (47%), PHC non wage 37,742,000 (47%), UPE 84,586,000 (66%), FAL 2,553,000 (47%), NGO hospitals 7,871,000 (47%), PAF monitoring 9,572,000 (47%), PHC development 72,322,000 (47%), women youth and disability grant 2,216,000 (45%), PHC salaries 526,584,000 (48%) the under performances was due to non release of DSC chairman's salary, exgratia and gratuity grants, cumulative other tranfers from central government shs 131,807,000 (40%) was due to non release of road funds by uganda road fund for both urban, district and sub county funds. The funds received were transferred to the respective operational departmental accounts and By first half of FY 2012/13, the district made a cumulative donor budget performance of shs 88,797,000 and this made a percentage budget performance of 31% from the following sources Global fund 40,880,000 (79%), MildMay Uganda 9,240,000 (8%), UNICEF unspent balance from FY 2011 / 2012 22,220,000, WHO 2,478,000, UNICEF 11,810,000 (41%) and 2,169,000 (3%).

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

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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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	630,172	245,620	641,447
2 Finance	175,158	45,198	318,498
3 Statutory Bodies	354,418	135,215	432,172
4 Production and Marketing	714,350	300,765	735,837
5 Health	1,720,636	756,749	2,251,303
6 Education	2,945,202	1,425,815	3,071,661
7a Roads and Engineering	357,650	65,317	464,718
7b Water	460,179	89,645	461,179
8 Natural Resources	124,003	52,566	93,105
9 Community Based Services	63,886	8,268	83,403
10 Planning	196,058	74,445	146,348
11 Internal Audit	33,034	11,854	46,212
Grand Total	7,774,748	3,211,458	8,745,882
	<i>Wage Rec't:</i>	4,164,450	1,783,803
	<i>Non Wage Rec't:</i>	1,624,740	749,725
	<i>Domestic Dev't</i>	1,701,862	586,964
	<i>Donor Dev't</i>	283,696	90,966
			220,880

Expenditure Performance in the first Half of 2012/13

By first half of the Financial year 2012 / 2013 the district collected shs 3,344,886,000 and this represented 43% budget performance. These funds were expended as follows; Administration 233,991,000 (37%) performance, Finance 42,620,000 (24%) performance, statutory bodies 129,867,000 (37%) performance, Production and marketing 305,552,000 (43%) performance, health 772,455,000 (45%), education 1,413,369,000 (48%) performance, roads and engineering 66,124,000 (18%) performance, water 218,828,000 (48%) performance, natural resources 58,271,000 (47%) performance, community services 14,060,000 (22%) performance, planning 76,747,000 (39%) and internal audit 11,854,000 (36%). The biggest expenditure went to education followed by health and internal audit had the least expenditure.

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

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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%

Medium Term Expenditure Plans

Focuses on Poverty Reduction, Good Governance, infrastructural development, Environment, gender issues and Economic Empowerment, enhance Local Revenue mobilisation, collection and management, enhance Transparency and Accountability and generally to improve the Quality of Service Delivery to the People of Lyantonde..

Challenges in Implementation

The major constraints facing the district are inadequate transport 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>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	116,141	30,970	615,060
Local Government Hotel Tax		0	8,437
Registration, Marriage & Nomination Fees	700	80	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	387	58,384
Miscellaneous		0	500
Rent & rates-produced assets-from private entities	42,400	6575	50,900
Local Service Tax	11,000	8559	17,570
Land Fees	7,720	1137	49,102
Liquor licences		0	300
Inspection Fees		0	1,680
Advertisements/Billboards		0	5,500
Business licences	1,000	98	6,980
Animal & Crop Husbandry related levies	28,000	11563	150,590
Agency Fees / Tender fees	12,000	1584	5,000
Market/Gate Charges	1,000	112	42,915
Sale of scrap	3,500	0	3,500
2a. Discretionary Government Transfers	1,214,501	363,281	1,249,575
Transfer of Urban Unconditional Grant - Wage	120,378	39661.595	125,194
Urban Unconditional Grant - Non Wage	53,468	24196.93	52,931
District Unconditional Grant - Non Wage	242,316	109051.946	241,178
Transfer of District Unconditional Grant - Wage	798,339	190370.442	830,272
2b. Conditional Government Transfers	5,641,317	2,757,196	6,287,600
Conditional transfers to DSC Operational Costs	22,605	10690.405	16,673
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,360	6836.802	44,760
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	13299.156	28,121
Conditional transfer for Rural Water	439,179	208897	439,179
Conditional Grant to Women Youth and Disability Grant	4,924	2215.861	4,924
Conditional Grant to SFG	320,701	152333	210,652
Conditional Grant to Secondary Salaries	490,133	215618.517	700,960
Conditional Grant to Secondary Education	350,841	233894.101	329,261
Conditional Grant to Primary Salaries	1,540,376	770160.903	1,601,991
Conditional Grant to Primary Education	128,708	85805.334	132,055
Conditional Grant to PHC- Non wage	79,805	37741.976	79,805
Conditional transfers to School Inspection Grant	8,168	3862.851	14,043
Conditional Grant to PHC - development	152,257	72322	152,267
Conditional Grant to PAF monitoring	20,238	9571.23	19,564
Conditional Grant to NGO Hospitals	16,644	7871.492	16,644
Conditional Grant to Functional Adult Lit	5,398	2553.01	5,398
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	1280.716	5,123
Conditional Grant to District Hospitals	130,256	61601.49	129,256
Conditional Grant to Community Devt Assistants Non Wage	1,371	648.256	1,368
Conditional Grant to Agric. Ext Salaries	26,925	6008.208	28,002
Conditional Grant for NAADS	552,007	262203	436,962
Conditional Grant to PHC Salaries	1,086,592	526166.994	1,562,392

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A. Revenue Performance and Plans

Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to Special Grant for PWDs	10,281	4861.919	10,281
NAADS (Districts) - Wage		0	138,435
Conditional transfers to Production and Marketing	26,263	12420.312	26,443
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	38400	107,640
2c. Other Government Transfers	329,290	131,807	243,060
Ministry of Health (MTRAC)		5626	
CAIIP		10550	
Support to PLE(MoES)		2648	
Sustainable Land Management	27,000	36579	
sustainable land management (Unsoent balance)		11010	
Monitoring(MoES)		1074	
Ministry of Health (Support to DSC)		17894	
Health (Immunization)		3048	
Uganda Road Fund (Community Roads)	18,972	0	18,972
Uganda Road Fund (District Roads)	152,526	38131	152,526
Uganda Road Fund (Feeder roads maintenance workshops)	44,790	0	
Uganda Road Fund (Urban Roads)	71,562	807	71,562
MAAIF (Bird flue)	4,440	4440	
FIEFCO	10,000	0	
3. Local Development Grant	189,802	90,156	129,707
LGMSD (Former LGDP)	189,802	90156	129,707
4. Donor Funding	283,696	91,261	220,880
UNICEF	28,816	11810	30,000
Un spent balances UNICEF		22220	
Save the Children(HBB)		0	20,000
PREFA(PMTCT)	72,000	4633	
Mildmay - Uganda	120,000	9240	100,000
PACE (Positive living)	5,880	0	5,880
WHO(Disease surveillance)		2478	8,000
Uganda Aids Commission	5,000	0	5,000
Global Fund	52,000	40880	52,000
Total Revenues	7,774,747	3,464,671	8,745,882

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

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(ii) Central Government Transfers

By first half of FY 2012/13, the district made a cumulative budget performance of shs 3,093,312,000 with a percentage performance of 39.9%. The amount received was collected from the following sources cumulative LGMSD shs 90,156,000 at 47%, cumulative discretionary transfers shs 356,509,000 (29%) i.e. Urban un conditional grant wage 41,982,000 (35%), District un conditional grant wage 181,366,000 (23%), district unconditional grant non wage 109,052,000 (45%) and urban un conditional grant non wage 24,109,000 (45%) the under performance was due to low staffing levels however recruitment is on going, cumulative conditional transfers shs 2,646,647,000 (47%) from SFG 152,333,000 (48%), USE 233,889,000 (67%), primary salaries 652,590,000 (42%), secondary salaries 226,448,000 (46%), school inspection grant 3,863,000 (47%), salary and gratuity for LG elected political leaders 35,400,000 (33%), production and marketing 12,421,000 (47%), councillors allowance and ex gratia 6,836,000 (16%), contracts committee/PAC/Land board 13,299,000 (47%), DSC operation costs 10,690,000 (47%), rural water 208,897,000 (48%), special grant for PWD's 4,862,000, sanitation and hygiene 9,931,000 (47%), agriculture extension salaries 6,008,000 (22%), community

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A. Revenue Performance and Plans

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(iii) Donor Funding

By first half of FY 2012/13, the district made a cumulative donor budget performace of shs 88,797,000 and this made a percentage budget performance of 31% from the following sources Global fund 40,880,000 (79%), MildMay Uganda 9,240,000 (8%), UNICEF unspent balance from FY 2011 / 2012 22,220,000, WHO 2,478,000, UNICEF 11,810,000 (41%) and 2,169,000 (3%).

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 agancies 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>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	596,957	232,133	618,748
District Unconditional Grant - Non Wage	53,580	37,629	46,263
Locally Raised Revenues	8,684	4,057	11,859
Multi-Sectoral Transfers to LLGs	232,766	26,514	196,213
Transfer of District Unconditional Grant - Wage	301,927	100,074	364,413
Transfer of Urban Unconditional Grant - Wage		39,662	0
Urban Unconditional Grant - Non Wage		24,197	
<i>Development Revenues</i>	33,215	15,780	22,699
LGMSD (Former LGDP)	33,215	15,780	22,699
Total Revenues	630,172	247,913	641,447
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	596,957	232,131	618,748
Wage	422,305	139,736	418,081
Non Wage	174,652	92,395	200,667
<i>Development Expenditure</i>	33,215	13,489	22,699
Domestic Development	33,215	13,489	22,699
Donor Development	0	0	0
Total Expenditure	630,172	245,620	641,447

Revenue and Expenditure Performance in the first half of 2012/13

During quarter the department received funds worth shs 108,503,000 from the following sources district un conditional grant wage shs 45,535,000 ,district un conditional grant non wage shs 9,486,000, Local revenue shs 2,492,000, multisectoral transfers to LLGs shs 43,517,000 and shs 7,473,000 from LGMSDP for capacity building. The budget realised during quarter two represented cumulative budget performance of 37% with a quarterly performance of 70%. The cumulative expenditure for the two quarter under review was 37% and this registered a quarterly expenditure performance of 69%. The over performance on allocation of local revenue shs 2,492,000 (115%) was due to urgent un planned and adhoc activities like attending workshops, seminars and other administrative issues and un conditional wage performed poorly shs 45,535,000(60%) due to low staffing levels however recruitment of staff is on going. By end of quarter 128,671,000 was spent and this left un spent balance of 2,287,000. The unspent balance was meant for staff training in career development under capacity building and the reason for the unspent was due to the fact that funds were for tuition for staff under training for second semester for officers on postgraduate diplomas yet second semester would begin in april 2013 and the funds will be spent when the semester begins.

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 December	Proposed Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	630,172	363,978	641,448
Cost of Workplan (US\$ '000):	630,172	363,978	641,448

Plans 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 Development Center and Byarutinda Anne to undertake 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.

Medium Term Plans and Links to the Development Plan

To promote a democratic and accountable Local Government through implementing the capacity building plan, improve mentoring at all levels, promote partnership and collaboration with various development partners, support CSO's programmes, carry out routine activities of administration and other statutory obligations.

(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

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Workplan 2: Finance

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	175,158	46,198	318,498
Conditional Grant to PAF monitoring	20,238	9,571	19,564
District Unconditional Grant - Non Wage	54,562	22,209	50,270
Locally Raised Revenues	6,169	3,818	7,353
Multi-Sectoral Transfers to LLGs	11,000	0	151,173
Transfer of District Unconditional Grant - Wage	83,189	10,600	90,138
Total Revenues	175,158	46,198	318,498
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	175,158	45,198	318,498
Wage	83,189	10,600	122,567
Non Wage	91,969	34,598	195,931
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	175,158	45,198	318,498

Revenue and Expenditure Performance in the first half of 2012/13

During quarter two the department received funds worth shs 19,134,000 from the following sources district un conditional grant wage shs 5,300,000 ,district un conditional grant non wage shs 7,069,000, Local revenue shs 2,252,000 and shs 4,512,000 PAF monitoring and accountability. The budget realised during quarter two represented cumulative budget performance of 24% with a quarterly performance of 49%. The cumulative expenditure for the quarter under review was 25% and this registered a quarterly expenditure performance of 43%. The over budget performance on allocation of local revenue shs 2,253,000 (146%) was due urgent and unplanned activities like attending workshops and other adhoc administrative activities in finance department . The under performance of un conditional wage which performed poorly at shs 5,300,000 (25%) was due to low staffing levels however recruitment of staff is on going. By end of quarter shs 1,000,000 remained un spent. The unspent balance was meant for maintain the bank account

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 increase on the district undondtional 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 stateents to office of Auditor General, carry out revenue mobilization and carry out PAF monitoring and accountability on all projects implemented.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 580 Lyantonde District

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15/7/2013	15/7/2013	15/7/2014
Value of LG service tax collection	11000	8532000	12100000
Value of Other Local Revenue Collections	105141000	18375000	108424000
Date of Approval of the Annual Workplan to the Council	30/8/12	30/8/12	30/4/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	30/6/13	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/09/13	28/9/2013	30/9/2014
<i>Function Cost (US\$ '000)</i>	<i>175,158</i>	<i>73,045</i>	<i>318,498</i>
Cost of Workplan (US\$ '000):	175,158	73,045	318,498

Plans 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.

Medium Term Plans and Links to the Development Plan

To increase local revenue collection in order to meet service delivery standards through implementation of activities in the revenue enhancement plan, sensitization of tax payers and identify other local revenue sources, enumeration, assessment and registration of business in all trading centers and local service tax payers, support NGO's that promote IGA's in order to increase tax base and carry out routine activities of finance sector.

(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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>354,418</i>	<i>135,285</i>	<i>432,172</i>
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,121	13,299	28,121

Vote: 580 Lyantonde District

Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E:	42,360	6,837	44,760
Conditional transfers to DSC Operational Costs	22,605	10,690	16,673
Conditional transfers to Salary and Gratuity for LG ele	107,640	38,400	107,640
District Unconditional Grant - Non Wage	37,339	16,746	47,594
Locally Raised Revenues	62,988	20,275	63,419
Multi-Sectoral Transfers to LLGs		0	81,993
Other Transfers from Central Government		17,894	
Transfer of District Unconditional Grant - Wage	29,965	11,144	18,572
Total Revenues	354,418	135,285	432,172

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>354,418</i>	<i>135,215</i>	<i>432,172</i>
Wage	131,671	46,544	119,372
Non Wage	222,747	88,671	312,800
<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	354,418	135,215	432,172

Revenue and Expenditure Performance in the first half of 2012/13

During quarter the department received funds worth shs 72,735,000 from the following sources district un conditional grant wage shs 5,572,000 ,district un conditional grant non wage shs 7,746,000, Local revenue shs 9,618,000, political salary and gratuity shs 17,700,000, conditional to PAC/CC/LB shs 6,269,000, DSC operations shs 5,036,000 and councillors allowance shs 2,897,000 and shs 17,894,000 from Ministry of health to support District Service Commission to recruit health workers. The budget realised during quarter two represented cumulative budget performance of 38% with a quarterly performance of 82%. The cumulative expenditure for the two quarters under review was 38% and with a quarterly expenditure performance of 87%. The under performance on allocation of conditional grant to DSC chair's salary performed poorly at 0% because of lack approved DSC chairperson. However council submitted the appointed chairperson to Public Service Commission for final approval and the district is still waiting the decision of the commission and on the under performance on councillors allowance and ex-gratia at 27% was due to non release of funds for the village and parish chairperson's allowance by the center. By end of quarter two shs 70,000 remained on the account as closing balance and the balance was to maintain the sector account.

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 un conditional grant non wage grant, 18,572,000 from un 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 December	Proposed Budget and Planned outputs
<i>Function: 1382 Local Statutory Bodies</i>			

Vote: 580 Lyantonde District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	120	50	120
No. of Land board meetings	06	02	06
No. of Auditor Generals queries reviewed per LG	80	30	80
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	354,418	195,674	432,172
Cost of Workplan (US\$ '000):	354,418	195,674	432,172

Plans 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

Medium Term Plans and Links to the Development Plan

Hold 6 council meetings, Pay staff salaries, Hold 6 contracts committee meetings, hold 12 Public Accounts Committee meetings, hold 6 Land Board meetings, hold 12 executive committee meetings, hold 24 District Service Commission's meetings and carry out monitoring of district and other government projects and programs

(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 transport 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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	156,283	43,389	293,245
Conditional Grant to Agric. Ext Salaries	26,925	6,008	28,002
Conditional transfers to Production and Marketing	26,263	12,420	26,443
District Unconditional Grant - Non Wage	3,691	600	3,691
Locally Raised Revenues	2,169	0	2,169

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	0		26,947
NAADS (Districts) - Wage		0	138,435
Other Transfers from Central Government	5,440	4,440	
Transfer of District Unconditional Grant - Wage	91,795	19,920	67,558
<i>Development Revenues</i>	<i>558,068</i>	<i>262,203</i>	<i>442,592</i>
Conditional Grant for NAADS	552,007	262,203	436,962
Locally Raised Revenues	6,061	0	5,630
Total Revenues	714,350	305,592	735,837

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>156,283</i>	<i>39,725</i>	<i>293,245</i>
Wage	118,720	25,928	233,995
Non Wage	37,563	13,797	59,250
<i>Development Expenditure</i>	<i>558,068</i>	<i>261,041</i>	<i>442,592</i>
Domestic Development	558,068	261,041	442,592
Donor Development	0	0	0
Total Expenditure	714,350	300,765	735,837

Revenue and Expenditure Performance in the first half of 2012/13

The Department received a total of UGX 143,420,000 representing 80% of the planned revenue. During the 2nd quarter the Department spent 136,721,000 (97.1% of total revenue). Other central Government releases underperformed because all the funds(AHIP) were released in 1st quarter. The Underperformance of District conditional and unconditional grants salaries was due to low staffing levels. In addition no locally raised funds were released to the department uncluding NAADS co-funding. Shs 4,827,000 (1%) remained un spent by the end of quarter and the un spent funds was meant for the procurement of invector. The invector was not procured in second quarter because it was planned in third quarter and the procurement process for the invector is on going at evaluation stage and the activity will be implemented in third quarter

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 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 December	Proposed 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	1304	7960
No. of farmer advisory demonstration workshops	796	0	0
No. of farmers receiving Agriculture inputs	796	584	796
Function Cost (US\$ '000)	558,068	481,530	581,027
Function: 0182 District Production Services			
No. of livestock vaccinated	46000	0	46000
Function Cost (US\$ '000)	153,783	54,342	154,810
Function: 0183 District Commercial Services			

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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 (US\$ '000)	2,500	0	0
Cost of Workplan (US\$ '000):	714,350	535,871	735,838

Plans 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 district headquarters, 24 supervision filed trips conducted in the 6 lower local governments, 02 book shelves procured at district headquarters, Assorted stationery procured at district headquarters, Quarterly performance reports produced and submitted, Motor cycle serviced and repaired at district headquarters, Operation and 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.

Medium Term Plans and Links to the Development Plan

Under NAADS we hope to build capacities of 3 Higher Level Farmer Organisations in Agribusiness and Market Linkage, support and build capacities of 1400 food security farmers, support 12 commercial farmers, support 112 market oriented farmers and carry out farmer institution development in approximately 565 farmer groups. 20000 livestock vaccinated against Foot & Mouth Disease, Newcastle and Rabies diseases, Banana Bacterial Wilt Disease controlled, Crop & Livestock Statistical Data collected, Livestock Diseases Surveillance conducted, 12 Animal movements Check Points conducted.

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

(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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,313,498	642,146	1,878,156
Conditional Grant to District Hospitals	130,256	61,601	129,256
Conditional Grant to NGO Hospitals	16,644	7,871	16,644
Conditional Grant to PHC- Non wage	79,805	37,742	79,805
Conditional Grant to PHC Salaries	1,086,592	526,167	1,562,392
Locally Raised Revenues	200	90	200
Multi-Sectoral Transfers to LLGs		0	89,858
Other Transfers from Central Government		8,674	
<i>Development Revenues</i>	407,137	129,553	373,147
Conditional Grant to PHC - development	152,257	72,322	152,267
Donor Funding	254,880	57,231	220,880
Total Revenues	1,720,636	771,699	2,251,303
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,313,498	638,450	1,878,156
Wage	1,086,592	526,584	1,566,855
Non Wage	226,906	111,866	311,301
<i>Development Expenditure</i>	407,137	118,299	373,147
Domestic Development	152,257	61,070	152,267
Donor Development	254,880	57,229	220,880
Total Expenditure	1,720,636	756,749	2,251,303

Revenue and Expenditure Performance in the first half of 2012/13

The Department received shs. 332,585,000/= (77%), from the following sources PHC Salaries 256,803,000/= (97), Hospital Delegeted funds 29,037,000/=, NGO L.H/units 3,710,000/=, PHC non wage 17,791,000/=, unconditional grant 0/=, PHC development 34,258,000/= (90%), Donor funding 43,344,000/= (68%). Shs 14,950,000/= (1%) remained on the account by end of quarter two. The unspent funds are for PHC development committed for construction of Katovu HCII, renovation of Kasagama HCIII, rehabilitation of water production well at Lyantonde.. Hospital. The reason for unspent balance was due to delayed awarding of contracts by procurement unit and even some of the projects were planned to be implemented in third quarter. However the procurement process is under evaluation

Vote: 580 Lyantonde District

Workplan 5: Health

stage and the activities will be implemented in third quarter

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 December	Proposed 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	2566	7000
No. and proportion of deliveries in the District/General hospitals	3491	1832	3500
Number of total outpatients that visited the District/ General Hospital(s).	69828	35838	72000
Number of inpatients that visited the NGO hospital facility	2000	995	2500
No. and proportion of deliveries conducted in NGO hospitals facilities.	850	471	900
Number of outpatients that visited the NGO hospital facility	12000	5979	12500
No. of new standard pit latrines constructed in a village	2	0	
No of healthcentres constructed	3	1	3
No of theatres constructed		0	1
No of theatres rehabilitated		0	1
Value of medical equipment procured		0	121
Function Cost (US\$ '000)	1,720,636	1,096,443	2,251,303
Cost of Workplan (US\$ '000):	1,720,636	1,096,443	2,251,303

Plans 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.

Medium Term Plans and Links to the Development Plan

Medium term plans and links to the DDP 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

Vote: 580 Lyantonde District

Workplan 5: Health

bed at Lyantonde.. Hospital, 6).Procurement of 50 mattresses for Lyantonde.. Hosp, 7).Procurement of 70 beds for Lyantonde.. Hosp, 8).Repair of theatre building at Lyantonde.. Hospital, 9).Purchase of medical equipments.

(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

1. Lack of ambulance

Ambulance is needed at Lyantonde.. Hospital for refferal 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, stetoscope, weighing machines, Theatre Bed, patients trolleys, Delivery kits, Delivery Beds, etc

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,595,685	1,338,331	2,861,009
Conditional Grant to Primary Education	128,708	85,805	132,055
Conditional Grant to Primary Salaries	1,540,376	770,161	1,601,991
Conditional Grant to Secondary Education	350,841	233,894	329,261
Conditional Grant to Secondary Salaries	490,133	215,619	700,960
Conditional transfers to School Inspection Grant	8,168	3,863	14,043
District Unconditional Grant - Non Wage	10,599	12,291	10,591
Locally Raised Revenues	2,169	0	2,169
Multi-Sectoral Transfers to LLGs		0	9,130
Other Transfers from Central Government		3,722	
Transfer of District Unconditional Grant - Wage	64,692	12,976	60,809
<i>Development Revenues</i>	349,517	186,363	210,652
Conditional Grant to SFG	320,701	152,333	210,652
Donor Funding	28,816	11,810	
Unspent balances - donor		22,220	
Total Revenues	2,945,202	1,524,694	3,071,661
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,595,685	1,338,030	2,861,009
Wage	2,095,201	998,755	2,363,760
Non Wage	500,484	339,275	497,249
<i>Development Expenditure</i>	349,517	87,785	210,652
Domestic Development	320,701	54,048	210,652
Donor Development	28,816	33,737	0
Total Expenditure	2,945,202	1,425,815	3,071,661

Vote: 580 Lyantonde District

Workplan 6: Education

Revenue and Expenditure Performance in the first half of 2012/13

During quarter the department received funds worth shs 690,463,000 from the following sources secondary salaries shs 113,224,000, primary salaries shs 326,295,000, universal secondary education 116,942,000, school inspection grant 1,821,000, universal primary education shs 41,683,000, district un conditional grant non wage shs 8,430,000, district un conditional grant wage shs 6,488,000. The budget realised during quarter two represented cumulative budget performance of 48% with a quarterly performance of 92%. The cumulative expenditure for the quarter under review was 92% and this registered a quarterly expenditure performance of 92%. The un spent funds during the quarter under review was shs 97,541,000 and this represented 3% performance. The under performance on allocation of primary and secondary salaries and un conditional grant wage was due to low staffing levels however recruitment of staff is on going. The over performance on USE and UPE was due to increased enrollment of students and pupils respectively and the center released more funds than what was budgeted. The unspent balance was for construction of classrooms and latrines under School Facilities Grant. By end of quarter two procurement process had not been completed. However evaluation process for the construction of classrooms and latrines had started and implementation will be done in second quarter

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 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 December	Proposed 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	18761	18160
No. of student drop-outs	50	47	40
No. of Students passing in grade one	200	0	200
No. of pupils sitting PLE	1179	1270	1400
No. of classrooms constructed in UPE	6	0	08
No. of latrine stances constructed	15	0	15
No. of primary schools receiving furniture	4	0	3
Function Cost (UShs '000)	1,989,785	1,478,041	1,944,697
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	89	57	89
No. of students passing O level	450	0	450
No. of students sitting O level	450	450	450
No. of students enrolled in USE	2481	2353	2481
Function Cost (UShs '000)	840,974	682,079	1,030,221
Function: 0784 Education & Sports Management and Inspection			

Vote: 580 Lyantonde District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	64	64	64
No. of secondary schools inspected in quarter	8	5	8
No. of tertiary institutions inspected in quarter	2	0	01
No. of inspection reports provided to Council	6	3	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

Plans 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 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 Preparatory 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 Kyabubuza 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, 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 implemtened 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

Vote: 580 Lyantonde District

Workplan 6: Education

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, Kabwansa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama, Kitazigolokwa RC P/S, Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala, 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 Preparatory, 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. Lyantonde. Salaama Shield Foundation Vocational School

Medium Term Plans and Links to the Development Plan

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, carry out inspection to both government and private aided schools, pay teachers salary and procure assorted stationery and fuel and lubricants

(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.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	357,650	65,317	464,718
District Unconditional Grant - Non Wage	2,327	1,157	2,327
Locally Raised Revenues	2,169	0	2,661
Multi-Sectoral Transfers to LLGs	90,535	0	230,654
Other Transfers from Central Government	197,317	49,488	152,526
Transfer of District Unconditional Grant - Wage	65,302	14,672	76,550

Vote: 580 Lyantonde District

Workplan 7a: Roads and Engineering

Total Revenues	357,650	65,317	464,718
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>357,650</i>	<i>65,317</i>	<i>464,718</i>
Wage	65,302	14,672	95,308
Non Wage	292,348	50,645	369,410
<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	357,650	65,317	464,718

Revenue and Expenditure Performance in the first half of 2012/13

During quarter the department received funds worth shs 8,333,000 from the following sources district un conditional grant wage shs 7,336,000 and district un conditional grant non wage shs 997,000. There was under performance on multisectoral transfers to LLGs, for urban roads and district roads and this was due to non release of the funds by Uganda Roads Funds (URF). The budget realised made a cumulative budget performance of 18% with a quarterly performance of 9%. The cumulative budget expenditure for the two quarter was at 18% and this registered a quarterly expenditure performance of 36%. Shs 40,000 remained unspent by end of quarter two and the unspent funds were meant for the maintenance of the department account.

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 December	Proposed 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	240	292
No. of bridges maintained	276	0	
Length in Km. of rural roads constructed	11	0	
Function Cost (US\$ '000)	357,650	156,542	464,718
Cost of Workplan (US\$ '000):	357,650	156,542	464,718

Plans for 2013/14

Staff in technical services paid salary, Roads well maintained, Workplans and accoutabilities prepared and submitted, Motor vechiles 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

Medium Term Plans and Links to the Development Plan

Staff in technical services paid salary, Roads well maintained, Workplans and accoutabilities prepared and submitted, Motor vechiles 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

Vote: 580 Lyantonde District

Workplan 7a: Roads and Engineering

(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 completely lacks staff and this affects programme implementation in the department

2. Under funding

A budget of Ugshs 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,000	9,931	22,000
Sanitation and Hygiene	21,000	9,931	22,000
<i>Development Revenues</i>	439,179	208,897	439,179
Conditional transfer for Rural Water	439,179	208,897	439,179
Total Revenues	460,179	218,828	461,179
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	8,750	22,000
Wage		0	0
Non Wage	21,000	8,750	22,000
<i>Development Expenditure</i>	439,179	80,895	439,179
Domestic Development	439,179	80,895	439,179
Donor Development	0	0	0
Total Expenditure	460,179	89,645	461,179

Revenue and Expenditure Performance in the first half of 2012/13

The department received shs 103,783,000 from conditional grant for rural water shs 99,102,000, shs 4,681,000 for and sanitation and hygiene. The realised budget made cumulative budget performance of 48% with a quarterly performance of 90%. The cumulative expenditure performance was 19% with a quarterly performance of 53%. By end of quarter two shs 129,183,000 remained on the account as closing balance. The un spent funds were meant for construction of dams, drilling of bore holes, construction of ferro cement tanks and construction of shallows wells district wide. The activities were not implemented during quarter two because the procurement process was on evaluation stage and some of the activities were planned to be implemented in third quarter and the planned activities will be implemented in quarter three.

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

Vote: 580 Lyantonde District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	4	2	8
No. of water points tested for quality	4	0	16
No. of District Water Supply and Sanitation Coordination Meetings	4	0	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	1	01
No. of water user committees formed.	54	36	80
No. Of Water User Committee members trained	270	228	400
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32	01	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	10	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

Plans 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

Medium Term Plans and Links to the Development Plan

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

Vote: 580 Lyantonde District

Workplan 7b: Water

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

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,003	10,682	93,105
Conditional Grant to District Natural Res. - Wetlands	5,123	1,281	5,123
District Unconditional Grant - Non Wage	5,309	1,931	7,701
Locally Raised Revenues	2,169	360	2,169
Multi-Sectoral Transfers to LLGs		0	2,000
Transfer of District Unconditional Grant - Wage	75,402	7,110	76,112
<i>Development Revenues</i>	36,000	47,589	0
Other Transfers from Central Government	36,000	36,579	
Unspent balances – Other Government Transfers		11,010	

Vote: 580 Lyantonde District

Workplan 8: Natural Resources

Total Revenues	124,003	58,271	93,105
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>88,003</i>	<i>10,590</i>	<i>93,105</i>
Wage	75,402	7,110	76,112
Non Wage	12,601	3,481	16,993
<i>Development Expenditure</i>	<i>36,000</i>	<i>41,976</i>	<i>0</i>
Domestic Development	36,000	41,976	0
Donor Development	0	0	0
Total Expenditure	124,003	52,566	93,105

Revenue and Expenditure Performance in the first half of 2012/13

During quarter the department received funds worth shs 27,835,000 from the following sources district un conditional grant wage shs 3,555,000 ,district un conditional grant non wage shs 1,461,000, other central government tranfers under sustainable land management project shs 22,819,000. The budget realised during quarter two represented overall cumulative budget performance of 47% with a quarterly performance of 90%. The overall cumulative expenditure for the quarter under review was 42% and this registered a quarterly expenditure performance of 100%. The under performance on allocation of un conditional grant wage shs 3,555,000 (19%) was due to low staffing levels in the department. The over performance on other transfers from central government was due to the release of shs 22,819,000 (254%) for Sustainable Land Management projects than what was budgeted and the over performance under un conditional grant non wage was due to release of funds for implemenation of urgent activities at shs 1,461,000 at 110%. By end of quarter shs 5,613,000 remained un spent and the unspent funds was for sustainable land management project for procurement of agricultural inputs and monitoring farmer groups and other sustainable land management activities and these activities were planned in third quarter

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 conditonal grant non wage, mulitisectoral transfers to lower local governments and local revenue. .The department experienced an increase in budget allocation due to an increase in allocation of multisectroal 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 December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	6	1	6
No. of Wetland Action Plans and regulations developed	6	0	4
No. of community women and men trained in ENR monitoring		0	100
No. of monitoring and compliance surveys undertaken	8	1	6
No. of new land disputes settled within FY		7	
Function Cost (UShs '000)	124,003	65,064	93,105
Cost of Workplan (UShs '000):	124,003	65,064	93,105

Plans for 2013/14

Five staff paid salaries, district compound mantained ,district physical plan developed,and fuel procured for the diparment, 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

Vote: 580 Lyantonde District

Workplan 8: Natural Resources

environmental protection and management.

Medium Term Plans and Links to the Development Plan

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 men 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,886	14,059	83,403
Conditional Grant to Community Devt Assistants Non	1,371	648	1,368
Conditional Grant to Functional Adult Lit	5,398	2,553	5,398
Conditional Grant to Women Youth and Disability Gr:	4,924	2,216	4,924
Conditional transfers to Special Grant for PWDs	10,281	4,862	10,281
District Unconditional Grant - Non Wage	1,729	710	1,729
Locally Raised Revenues	2,169	0	2,161
Multi-Sectoral Transfers to LLGs		0	29,475
Transfer of District Unconditional Grant - Wage	38,014	3,070	28,067
Total Revenues	63,886	14,059	83,403
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,886	8,268	83,403
Wage	38,014	3,070	36,386
Non Wage	25,872	5,198	47,017
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	63,886	8,268	83,403

Vote: 580 Lyantonde District

Workplan 9: Community Based Services

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive shs 15,968,000 during quarter one. Shs 6,721,000 was received and this made a budget performance of 42% for the quarter and shs 14,060,000 (22%) cumulative budget performance for the two quarters. Out of the funds received shs 3,871,500 was spent and this made expenditure performance of 24% of the released funds with cumulative expenditure performance of 13% for the two quarters. A total of shs 5,792,000 remained un spent and this constituted 9%. The under performance on allocation of un conditional grant wage shs 1,535,000 (16%) was due to low staffing levels however recruitment of staff is on going and local revenue 0% was due low collection hower strategies have been put in place to enhance revenue collection. The un spent balance was for PWD special grant, Youth grant and functional adult literacy grants. The reason for unspent balance was that PWD special grant committee did not meet to approve the groups to benefit from the grant and the youth had no activity in quarter one. However PWD special grants committee meeting was scheduled in January 2013 to consider groups to benefit from the grant.

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. un conditional 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 December	Proposed 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	60	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

Plans 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.

Medium Term Plans and Links to the Development Plan

To coordinate Community Based Services and scale up community mobilisation and empowerment

(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

Vote: 580 Lyantonde District

Workplan 9: Community Based 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.

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,616	0	33,859
District Unconditional Grant - Non Wage	5,020	0	5,263
Locally Raised Revenues	2,169	0	2,169
Transfer of District Unconditional Grant - Wage	26,427	0	26,427
<i>Development Revenues</i>	162,442	76,755	112,489
LGMSD (Former LGDP)	54,805	27,900	37,453
Locally Raised Revenues	5,855	2,370	5,481
Multi-Sectoral Transfers to LLGs	101,782	46,485	69,555
Total Revenues	196,058	76,755	146,348
B: Overall 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	74,445	112,489
Domestic Development	162,442	74,445	112,489
Donor Development	0	0	0
Total Expenditure	196,058	74,445	146,348

Revenue and Expenditure Performance in the first half of 2012/13

Total Budgeted revenue for Planning Sector for Q2 was 49,012,000, Actual received was 35,231,000 performance for revenue was at 72%. This was due to Zero revenue from Recurrent Revenue budgeted at 3,616,000. On the Expenditure part the Unit had planned to spend 49,012,000 and actual spent at 77% and funds transferred as required in time to CDD account and to LLGs. LGMSD Q2 budget was at 40610,000 and Actual revenue realised was 35,231,000 performance at 87 % because no un conditional grant funds were received, no wage received since there was no recruitment done for staff in Planning. However recruitment process was underway and very soon the unit will be staffed. The unspent balance was for the re-establishment of district tree nursery bed and the implementation was on a phased manner so the funds will be spent in third quarter when the project is complete.

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

Vote: 580 Lyantonde District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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	06	12
No of minutes of Council meetings with relevant resolutions	6	03	06
Function Cost (US\$ '000)	196,058	105,234	146,348
Cost of Workplan (US\$ '000):	196,058	105,234	146,348

Plans 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

Medium Term Plans and Links to the Development Plan

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

Vote: 580 Lyantonde District

Workplan 10: Planning

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 programmes and activities.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,034	11,854	46,212
District Unconditional Grant - Non Wage	9,239	1,050	6,831
Locally Raised Revenues	2,169	0	2,169
Multi-Sectoral Transfers to LLGs		0	15,586
Transfer of District Unconditional Grant - Wage	21,626	10,804	21,626
Total Revenues	33,034	11,854	46,212
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,034	11,854	46,212
Wage	21,626	10,804	29,183
Non Wage	11,408	1,050	17,029
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,034	11,854	46,212

Revenue and Expenditure Performance in the first half of 2012/13

The department received shs 2,388,803 during the quarter under review. The under performance on allocation of unconditional grant non wage shs 700,000 (25%) and local revenue 0% was due to low local revenue collection however strategies have been put in place to enhance revenue collection. The over performance under unconditional grant wage was the absence of staff in the internal audit

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 unconditional grant wage, unconditional 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

Vote: 580 Lyantonde District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		01	4
Date of submitting Quaterly Internal Audit Reports	15/10	15/10/2012	15/10
Function Cost (UShs '000)	33,034	18,661	46,212
Cost of Workplan (UShs '000):	33,034	18,661	46,212

Plans 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

Medium Term Plans and Links to the Development Plan

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 district and this affects service delivery in the sector as compliance to financial procedures may be violated

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Function: District and Urban Administration				
1. Higher LG Services				
Output: Operation of the Administration Department				
Non Standard Outputs:	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	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	Support supervision for implemented projects in the district made in four lower local governments i.e. Mpumudde, Kaliiro, Kasagama, Kinuuka	District Sector programmes coordinated at district headquarters	
	District vehicles serviced and maintained at district headquarters	08 staff were appraised at district headquarters	District vehicles serviced and maintained at district headquarters	
	LLG ex-gratia paid at district headquarters	Payroll was controlled and updated for the three months	Printing staff identity cards at district headquarters	
	Assorted stationery procured at district headquarters	Performance monitoring visits to sub counties was made in Mpumudde and Kasagama	LLG ex-gratia paid at district headquarters	
	Fuel and lubricants procured at district headquarters.	01 staff was retired on mandatory age	Assorted stationery procured at district headquarters	
	Recruiting and posting staff at district headquarters	Legal representation was carried out	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> 84,143	<i>Wage Rec't:</i> 334,661	
	<i>Non Wage Rec't:</i> 42,103	<i>Non Wage Rec't:</i> 28,900	<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 113,043	Total 373,022	
Output: Human Resource Management				

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
Non Standard Outputs:	District payroll well updated and managed at district headquarters	District payroll was updated and managed at district headquarters for the six months	District payroll well updated and managed at district headquarters	
	Human Resource Management staff paid salary at district headquarters	Paid salary for human Resource Management staff for six months at district headquarters	Human Resource Management staff paid salary at district headquarters	
	Vacant posts submitted and filled at district headquarters.		Vacant posts submitted and filled at district headquarters.	
	Assorted stationery procured at district headquarters		Assorted stationery procured at district headquarters	
	Fuel and lubricants procured at district headquarters		Fuel and lubricants procured at district headquarters	
	Staff performance carried out to all district employees.		Staff performance carried out to all district employees.	
	Staff welfare maintained at district headquarters		Staff welfare maintained at district headquarters	
	Paychange reports prepared and submitted monthly		Paychange reports prepared and submitted monthly	
	<i>Wage Rec't:</i> 28,538	<i>Wage Rec't:</i> 6,443	<i>Wage Rec't:</i> 18,775	
	<i>Non Wage Rec't:</i> 10,941	<i>Non Wage Rec't:</i> 7,252	<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 13,695	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)
Availability and implementation of LG capacity building policy and plan	()	01 Capacity Building sessions on training of staff in filling performance appraisal forms undertaken at district headquarters) 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. 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 undertake 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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 33,215	<i>Domestic Dev't</i> 13,489	<i>Domestic Dev't</i> 22,699	<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	<i>Donor Dev't</i> 0	
	Total 33,215	Total 13,489	Total 22,699	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	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,720	<i>Non Wage Rec't:</i>	3,970
	<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	4,720	Total	3,970
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>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>Donor Dev't</i>	0	<i>Donor Dev't</i>	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	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 lubricants procured at district headquarters		Fuel and lubricants procured at district headquarters	
	<i>Wage Rec't:</i>	19,002	<i>Wage Rec't:</i>	9,489
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,650
	<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	23,502	Total	11,139
			Total	15,477

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Payment of staff salary, Co funding LGMSDP, NAADS, payment of councilors allowances, payment of electricity bills, procurement of assorted stationery, payment of staff allowances, renovation of office block, monitoring of government projects, preparation of annual work plans, budget, hodling budget conference, mentoring of lower local councils, carrying out revenue mobilization, assessment and collection, producing financial reports and annual financial statements
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	39,662	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	112,388	<i>Non Wage Rec't:</i>	50,623	<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	90,284	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

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 (N/A)	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	Salaries for staff paid by 30th day of the month for 6 months 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		Monthly financial reports prepared at district headquarters
	Computers serviced and maintained at district headquarters		Staff in finance department assessed and appraised 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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	83,189	<i>Wage Rec't:</i>	10,600	<i>Wage Rec't:</i>	90,138
<i>Non Wage Rec't:</i>	53,223	<i>Non Wage Rec't:</i>	13,741	<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	24,341	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)	8532000 (8,532,000 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 sub0 counties)		0 (This is not applicable to rural sub counties)
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)	18375000 (Shs 18,375,000 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> 1,896	<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 1,896	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)	30/6/13 (N/A)	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)	30/8/12 (On 30/8/12 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 Budget out put tool at district headquarters and submitted to relevant offices Produced Budget out put tool for quarter one 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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<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>	3,102	<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	3,102	Total	5,000

Output: LG Expenditure management Services

Non Standard Outputs:	12 Monthly Financial reports produced and submitted to relevant authorities.	6 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	6 Monthly Financial reports produced and submitted to relevant authorities.	12 Monthly Financial reports produced and submitted to relevant authorities.
	Assorted stationery procured at district headquarters		04 quarterly financial performance reports produced and submitted to relevant offices
	Gratuity / pensions paid at district headquarters		Assorted stationery procured at district headquarters
	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 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>	6,733	<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	6,733	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)	28/9/2013 (On 28/09/12 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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Financial statements prepared and submitted to office of Auditor General	06 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>	9,127	<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
Total	13,000	Total	9,127	Total	9,592

2. Lower Level Services

Output: Multi sectoral Transfers to 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>	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	06 council meetings held at district headquarters	Staff paid salary for six months	06 council meetings held at district headquarters
	One District development plan approved at district headquarters	02 council meetings held in august at district headquarters	One District development plan approved at district headquarters
	One Revenue Enhancement Plan approved at district headquarters		One Revenue Enhancement Plan approved at district headquarters
	One District Budget approved by council at district headquarters		One District Budget approved by council at district headquarters
	One district capacity building plan approved at district headquarters		One district capacity building plan approved at district headquarters
	Assorted stationery procured at district headquarters		Assorted stationery procured at district headquarters
	Fuel and lubricants procured at district headquarters		Fuel and lubricants procured at district headquarters
	Gratuity for speaker, deputy speaker and sub county chairpersons paid at district headquarters		Gratuity for speaker, deputy speaker and sub county chairpersons paid at district headquarters
	Salary for the speaker, deputy speaker and sub county chairpersons paid at district headquarters		Salary for the speaker, deputy speaker and sub county chairpersons paid at district headquarters
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters		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> 19,244	<i>Wage Rec't:</i> 47,372
	<i>Non Wage Rec't:</i> 108,115	<i>Non Wage Rec't:</i> 19,696	<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
	Total 149,763	Total 38,940	Total 166,503

Output: LG procurement management services

Non Standard Outputs:	Hold 08 contracts committee meetings at district headquarters	Held 03 contracts committee meetings at district headquarters	Hold 08 contracts committee meetings at district headquarters
	Assorted stationery procured at district headquarters		Assorted stationery procured at district headquarters
	Fuel and lubricants procured at district headquarters		Fuel and lubricants procured at district headquarters
	Bid evaluation meetings held at district headquarters		Bid evaluation meetings held at district headquarters
	04 quarterly contracts committee reports produced at district headquarters		04 quarterly contracts committee reports produced at district headquarters

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	2,775	<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	2,775	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	Carried out shortlisting of health workers and carried out interviews at district headquarters	40 staff confirmed at district headquarters
	40 staff appointed at district headquarters	Procured assorted stationery and fuel at district headquarters	20 staff appointed at district headquarters
	20 staff promoted at district headquarters		8 staff promoted at district headquarters
	Assorted stationery procured at district headquarters		Assorted stationery procured at district headquarters
	Fuel and lubricants procured at district headquarters		Fuel and lubricants procured at district headquarters
	04 quarterly reports produced and submitted to relevant authorities		04 quarterly reports produced and submitted to relevant authorities
	Salary for chairperson DSC at paid at district headquarters		Salary for chairperson DSC at paid at district headquarters
	<i>Wage Rec't:</i> 36,023	<i>Wage Rec't:</i> 6,300	<i>Wage Rec't:</i> 18,000
	<i>Non Wage Rec't:</i> 29,390	<i>Non Wage Rec't:</i> 29,210	<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 35,510	Total 46,005

Output: LG Land management services

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	02 (02 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)	50 (50 land applications cleared at district headquarters)	120 (120 land applications cleared at district headquarters)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	06 board meetings held at district headquarters	02 Land Board meetings held at district headquarters	06 board meetings held at district headquarters	
	08 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	02 quarterly reports prepared and submitted at district headquarters	08 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	
	04 quarterly reports prepared and submitted at district headquarters		04 quarterly reports prepared and submitted at district headquarters	
	Assorted stationery procured at district headquarters		Assorted stationery procured at district headquarters	
	Fuel and lubricants procured at district headquarters		Fuel and lubricants procured at district headquarters	
	Allowances for 05 board members paid		Allowances for 05 board members paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 2,737	<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 2,737	Total 7,879	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2010/11 and Chief Internal Audit reports for FY 2010/11)	30 (Reviewed 30 Auditor General's report)	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)	1 (One report discussed by Lyantonde. Town Council at town council 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	Held 05 PAC meetings at district headquarters	Plan to discuss 4 reports by council at district headquarters
	Hold 12 PAC meetings at district headquarters	Procure fuel and lubricants at district headquarters	Hold 12 PAC meetings at district headquarters
	Procure assorted stationery at district headquarters		Procure assorted stationery at district headquarters
	Procure fuel and lubricants at district headquarters		Procure fuel and lubricants at district headquarters
	Produce and submit PAC reports		Produce and submit PAC reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 6,042	<i>Non Wage Rec't:</i> 15,099
	<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 6,042	Total 15,099

Output: LG Political and executive oversight

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Salary for five members of district executive committee paid salary for 12 months at district headquarters.	Paid salary for five members of district executive committee paid salary for 06 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	Held 06 meetings at district headquarters	Hold 12 meetings at district headquarters
	Cordinate activities of non governmental organizations in six LLG's	Cordinated activities of non governmental organizations in six LLG's	Cordinate activities of non governmental organizations in six LLG's
	Monitor the implementaion of government and council projects in six LLG's	Monitored the implementaion of government and council projects in six LLG's i.e. Kinuuka, Kaliiro, Mpumudd, Kasagama, Lyantonde..	Monitor the implementaion of government and council projects in six LLG's
	Pay gratutites for members of district executive at district headquarters	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		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> 21,000	<i>Wage Rec't:</i> 54,000
	<i>Non Wage Rec't:</i> 48,150	<i>Non Wage Rec't:</i> 19,806	<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 40,806	Total 101,050

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings held at district headquarters	04 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 02 departmental progressive reports at district headquarters	Discuss 12 monthly financial reports at district headquarters
	Discuss 06 departmental progressive reports at district headquarters		Discuss 06 departmental progressive reports at district headquarters
	<i>Wage Rec't:</i> 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> 8,406	<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 8,406	Total 8,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	81,993
	<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	81,993

3. Statutory Bodies

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.	Strengthened the capacity of 1 HLFO in management.	16 Milk cans for higher level farmers organizations procured	
	Support a maximum of 2 Higher level farmer organisation to come up with fundable proposals.		10 milk separators for higher level farmers organizations procured	
	Connect electricity to Kaliiro Coffee Huller		Capacity for higher level farmers organizations built	
	<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>	5,057	<i>Domestic Dev't</i>	13,330
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,057	Total	13,330

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	()	0 (N/A)	0 (N/A)	
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 coordinators salary for 6 months, paid 10% NSSF contribution, disseminated agricultural advisory services farming tips and market information through radio, carried out M&E activities, facilitated DARST teams for research and development implementation, established adaptive research trials, facilitated farmer fora meetings, facilitated internal audit, facilitated district production officer to support ATAAS implementation and carried out technical audit	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.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	138,435
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,962	<i>Domestic Dev't</i>	52,722
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,962	Total	191,157

2. Lower Level Services

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	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	Kasagama, 142 farmers in Kaliiro, 142 farmers in Lyantonde SC, 226 in Mpumudde and 86 farmers in Kinuuka Sub-county.)			
No. of functional Sub County Farmer Forums	06 (06 functional Sub County farmer forums 01 at each sub county)	6 (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.)	584 (584 farmers receiving inputs directly, i.e 50 farmers in Lyantonde.. TC, 37 farmers in Kasagama, 60 farmers in Kaliiro, 23 farmers in Lyantonde.. SC, 112 in Mpumudde and 10 farmers in Kinuuka Sub-county.)	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.)	1304 (652 farmers directly accessing advisory services. .i.e 50 farmers in Lyantonde. TC, 101 farmers in Kasagama, 148 farmers in Kaliiro, 115 farmers in Lyantonde. SC, 112 in Mpumudde and 126 farmers in Kinuuka Sub-county.)	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 inputs for 451 food security farmers, Procure inputs to 9 Market oriented farmers, paid professional fees to the 12 contracted sub county extension workers for 6 months, facilitated 6 sub-county NAADS office operations for 6 months, support farmer managed procurements and program monitorings and reviews.	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> 217,098	<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 217,098	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 Dec (Quantity, Description and Location)	Proposed Budget, 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.	Paid salaries for 6 staff for 6 months, submitted Qtr 1 form B report to MAAIF, Visited 5 sub-counties (Kaliro, Kinuuka Mpumudde, Lyantonde, and Kasagama) to supervise production activities, assorted stationery procured, Monthly 1500MB internet bundles paid for 1 month.	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	
	<i>Wage Rec't:</i> 118,720	<i>Wage Rec't:</i> 25,928	<i>Wage Rec't:</i> 95,560	
	<i>Non Wage Rec't:</i> 18,563	<i>Non Wage Rec't:</i> 3,524	<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 29,452	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 in 5 sub-counties of Kasagama, Kaliro, kinuuka, mpumudde & Lyantonde. Conducted demos on control of Banana Bacterial Wilt Disease (BBWD) in 2 sub-counties and facilitated chairpesons of sub-county BBWD Control Task Forces. Held 1 technical planning meeting for collection of crop data. Selected major crop enterprises in 5 sub-counties and 1 town council, carried out 3 field visits at Mpumudde, Kinuuka and Lyantonde sub-counties on crop pests and diseases surveillance.	5 Soil testing kits procured, 2 GPS procured, crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliro, Kasagama and Lyantonde Sub-countiues, crop production and marketing data collectted at Lyantonde, Mpumudde, Kinuuka, Kaliro and Kasagama Sub-counties, Lyantonde town council, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliro and Lyantonde 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> 6,500	<i>Non Wage Rec't:</i> 4,302	<i>Non Wage Rec't:</i> 9,700	
	<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 4,302	Total 9,700	

Output: Livestock Health and Marketing

No of livestock by types	()	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

using dips constructed

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)
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No. of livestock by type undertaken in the slaughter slabs	(0)	0 (N/A)	0 (N/A)
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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, Animal Movement Check Pointed Instituted, Livestock markets, animal slaughter sites, veterinary in-put stores supervised district-wide, 6 monthly electricity bills paid, 45 investigations for Avian Influenza surveillance conducted at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde sub-counties. Held 1 technical planning meeting for collection of livestock data, Paid for fuel and allowance for collection of livestock data for 5 sub-counties & 1 town council,	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
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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>	10,000	<i>Non Wage Rec't:</i>	5,972	<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	5,972	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)	(0)
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)	(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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of awareness radio shows participated in	0 (NIL)	0 (N/A)		0
No of businesses inspected for compliance to the law	50 (50 businesses inspected for compliance to the law district wide)	0 (N/A)		0
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>	350	<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	350	Total	0

Output: Enterprise Development Services

No of awareness radio shows participated in	0 ()	0 (N/A)		0
No of businesses assisted in business registration process	10 (10 businesses assisted in business registration process at district headquarters)	0 (N/A)		0
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)		0
Non Standard Outputs:		N/A		
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	250	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)		0
No. of market information reports disseminated	02 (02 market information reports disseminated at district headquarters)	0 (N/A)		0
Non Standard Outputs:		N/A		
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	900	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)		0
No. of cooperatives assisted in registration	10 (10 cooperatives assisted in registration district wide)	0 (N/A)		0
No of cooperative groups supervised	80 (80 Cooperative societies and groups monitored & supervised district wide)	0 (N/A)		0
Non Standard Outputs:		N/A		

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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

4. Production and Marketing

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

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

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

-(c)

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

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

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

-(c)

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

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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,	
	(d) Public relations improved		(d) Public relations improved	
	(e) Staffs & patients welfare improved		(e) Staffs & patients welfare improved	
	(f)12 Planning & management meetings held		(f)12 Planning & management meetings held	
	(i) Buildings, Furniture, Equipments, Bicycles, machines, Generators, Vehicles & motorcycles maintained in Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII - Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, inuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish), Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish)		(i) Buildings, Furniture, Equipments, Bicycles, machines, Generators, Vehicles & motorcycles maintained in Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII - Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, inuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish), Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish)	
	(j) Publicity & effective communication done		(j) Publicity & effective communication done	
	(k) Salaries paid in time to all staff		(k) Salaries paid in time to all staff	
	(l) National & International days celebrated etc		(l) National & International days celebrated etc	
	<i>Wage Rec't:</i> 1,086,592	<i>Wage Rec't:</i> 526,584	<i>Wage Rec't:</i> 1,562,392	
	<i>Non Wage Rec't:</i> 80,005	<i>Non Wage Rec't:</i> 42,394	<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> 57,229	<i>Donor Dev't</i> 220,880	
	Total 1,421,477	Total 626,207	Total 1,862,278	

2. Lower Level Services

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)	1832 (1832 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	3500 (3500 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

%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)	2566 (2566 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)	35838 (35838 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, Fance 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, Fance 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> 61,601	<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 61,601	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 Kijjukize)	995 (995 patients attended at Lyantonde Muslim Health Centre and St Elizabeth Kijjukizo)	2500 (2500 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukize,)
No. and proportion of deliveries conducted in NGO hospitals facilities.	850 (850 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	471 (471 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.)	5979 (5979 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>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Supplementary drugs, medical equipments & sandries procured and delivered to Lyantonde Muslim and St.Elizabeth Kijjukizo Allowances paid to health workers at Lyantonde Muslim and St.Elizabeth Kijjukizo Health Centres Outreaches for Immunisation, HCT, PMTCT, Health Education, Home visiting, Reproductive Health, Malaria Conducted in 4 sub-counties i.e Lyantonde TC, Lyantonde Rural, Mpumudde and Kasagama.	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>Non Wage Rec't:</i>	16,644	<i>Non Wage Rec't:</i>	7,871
	<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	16,644	Total	7,871
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	16,644
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	16,644

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	(0)	0 (NA)	(0)	
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)	(0)	
Non Standard Outputs:		NA		
	<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>	17,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,000	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		NA		
	<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
			<i>Wage Rec't:</i>	4,463
			<i>Non Wage Rec't:</i>	85,395
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	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) Compensation of squarter at Lyantonde Hospital			

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<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>	14,000	<i>Domestic Dev't</i>	7,350	<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	7,350	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 Kisaluwoko parish Kasagama Sub-county, Construction of Katovu HCII in Katovu parish Lyantonde Rural sub-county)	1 (Completion of Kiyinda HCII Payment of retension for construction of staff houses at Lyantonde Hospital)	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>	53,720	<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	53,720	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
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		NA	Lyantonde.. Hospital	
Non Standard Outputs:			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 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)	377 (377 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 11 in Kabetemere, 12 in Kalagala P/S, 12 in Katovu P/S, 13 in Biwolobo P/S, 7 in Kempega P/S, 10 in Kitazigolokwa C.U P/S, 11 in Kyabbuza P/S, 12 in Lyantonde.. P/S, 9 in Kasambya P/S, 9 in Kasaana P/S, 8 in Mpumudde 6 in Nsiika, 9 in Buyaga P/S, 12 in Kalyamenvu P/S, 3 in Kyemmamba P/S, 9 in Lyakajula P/S, 7 in Nakaseeta P/S, 1 in Kyakakala, 3 in Iwentondo, 3 in Kibisi- Lusozi, 1 in Kiyinda RC, 1 in Kiteesa, 1 in Bikokola, 1 in Lwamawungu, , 1 in Kyensama)	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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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, 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 Kyabbuuz P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde P/S, 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)	377 (377 teachers paid salaries in 47 primary schools i.e. 6 in Kalama P/S, 12 in Kiyinda P/S, 8 in Lugala P/S, 7 in Nakisajja P/S, 8 in Bamunaanika P/S, 8 in Kabatema P/S, 11 in Kaliiro P/S, 9 in Makukuulu P/S, 8 in Kalambi P/S, 9 in Nabigoye P/S, 13 in Kasagama P/S, 8 in Kabwanswa P/S, 9 in Namutamba P/S, 10 in Kawungu P/S, 12 in Kinuuka, P/S, 7 in Nakasozi P/S, 9 in Kitazigolokwa RC P/S, 9 in Buyanja P/S, 11 in Kyewanula P/S, 7 in Kabetemere, 9 in Kalagala P/S, 8 in Katovu P/S, 8 in Biwolobo P/S, 9 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuuz P/S, 16 in Lyantonde P/S, 10 in Kasambya P/S, 7 in Kasaana P/S, 12 in Mpumudde P/S, 8 in Nsiika, 13 in Buyaga P/S, 9 in Kalyamenvu P/S, 8 in Kyemmamba P/S, 11 in Lyakajula P/S, 8 in Nakaseeta P/S, 4 in Kyakakala, 3 in Lwentondo, 6 in Kibisi- Lusozi, 12 in Kiyinda, 4 in Kiteesa, 3 in Bikokola, 4 in Lwamawungu, 3 in Kabasegwa, 5 in Kyinda RC, 3 in Kyensama)	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, 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 Kyabbuuz P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde P/S, 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:		N/A		
	<i>Wage Rec't:</i> 1,540,376	<i>Wage Rec't:</i> 770,161	<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 770,161	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)	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, 19 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)	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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	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)	58 in Lyantonde P/S, 41 in Kasambya P/S, 20 in Kasaana 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)	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)
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, Kyabbuuzza 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 Preparatory School 10)	0 (N/A)	200 (200 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde 10, Kyabbuuzza 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 Preparatory School 10)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 Lusozzi 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.)	18761 (18761 pupils in 47 primary schools i.e. 140 in Kalama P/S, 579 in Kiyinda P/S, 504 in Lugala P/S, 388 in Nakisajja P/S, 350 in Bamunaanika P/S, 436 in Kabatema P/S, 590 in Kaliiro P/S, 427 in Makukuulu P/S, 325 in Kalambi P/S, 539 in Nabigoye P/S, 257 in Lwentondo, 166 in Kiteesa, 280 in Kibisi Lusozzi, 253 in Kiyinda RC 798 in Kasagama P/S, 155 in Kabwanswa P/S, 484 in Namutamba P/S, 431 in Kawungu P/S, 627 in Kinuuka, P/S, 175 in Nakasozi P/S, 175 in Kyenshama 497 in Kitazigolokwa RC P/S 385 in Buyanja P/S, 521 in Kyewanula 416 in Kabetemere, 499 in Kalagala P/S, 396 in Katovu P/S, 311 in Biwolobo P/S, 482 in Kempega P/S 368 in Kitazigolokwa C.U P/S, 305 in Kabasegwa, 238 in Lwamawungu and 288 in Kyakakala 555 in Kyabbuza P/S 771 in Lyantonde. P/S, 473 in Kasambya P/S, 509 in Kasaana P/S, 531 in Mpumudde 279 in Nsiika, 511 in Buyaga P/S, 482 in Kalyamenvu P/S, 357 in Kyemmamba P/S, 637 in Lyakajula P/S, 314 in Nakaseeta P/S, 205 in Bikokola and 176 in Rwamabara, 198 in Kyensama, 153 in Bubangizi)	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 Lusozzi 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.)	47 (Biwolobo 3, Kalyamenvu 3, Kalama 3, Nakisajja 2, Kinuuka 2, Kyewanula 2, Kabwanswa 2, Kabetemere 3, Buyanja 4, Kabatema 3, Kalambi 4, Nabogoye 3, Bamunaanika 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> 84,585	<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	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 128,708	Total 84,585	Total 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)	0 (N/A)	08 (08 classrooms constructed at Kyenshama 4, Lugala 2, and Nakaseta 2 primary schools)
Non Standard Outputs:	N/A	N/A	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	248,701	<i>Domestic Dev't</i>	54,048	<i>Domestic Dev't</i>	138,040
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	248,701	Total	54,048	Total	138,040

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)	0
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)	0 (N/A)	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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,800	Total	0

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
Total	22,200	Total	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)	57 (10 in Kaliiro Comprehensive SS, 7 in Kinuuka Seed School, 22 in St Gonzaga SS and 16 in Lyantonde S)	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)
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)	0 (N/A)	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 Colleg)	450 (74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde SS, 26 in Ian Colleg)	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		

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 490,134	<i>Wage Rec't:</i> 215,619	<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 215,619	Total 700,960	

6. Education

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)	2353 (2353 Students under the USE where 667 are in Kaliiro Comprehensive,303 are in Kinuuka Seed, 806 are in St Gonzaga SS, 430 are in Lyantonde. SS, 133 are in Mpumudde)	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 where N/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> 233,889	<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 233,889	Total 329,261

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	salaries for DEO, SEO and Inspector paid, plans and reports submitted to Kampala offices, office stationery acquired for 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, 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> 12,976	<i>Wage Rec't:</i> 60,809
	<i>Non Wage Rec't:</i> 10,768	<i>Non Wage Rec't:</i> 14,938	<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>Donor Dev't</i> 28,816	<i>Donor Dev't</i> 33,737	<i>Donor Dev't</i> 0
	Total 104,276	Total 61,651	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)	0 (N/A)	01 (Lyantonde Salaama Shield Foundation Vocational School)
No. of inspection reports provided to Council	6 (At District Hqters)	3 (3 Inspection reports produced and submitted to council for discussion at district headquarters)	6 (6 Inspection reports prepared and submitted to council for discussion at district headquarters)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of secondary schools inspected in quarter	8 (St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	5 (Kasagama SS, St John's Comprehensive, Mpumudde SS, St Gonzaga sss and kinuuka)	8 (St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	
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 Kyabbuuz 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, Oly and M, and Hope Junior)	64 (64 inspected during term two 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 Kyabbuuz 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, Oly 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 Kyabbuuz 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, Oly and M, and Hope Junior)	
Non Standard Outputs:		N/A		
	<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>	3,862
	<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	8,168	Total	3,862
				14,043

Output: Sports Development services

Non Standard Outputs:	district team of primary school pupils participate in National athletics competitions	N/A		
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	2,000
				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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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>	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	Staff in technical services paid salary	Staff in technical services paid salary
	Roads well maintained. Workplans and accountabilities prepared.	Preparation of bidding documents. Supervision of works	Roads well maintained. Workplans and accountabilities prepared.
	Motor vehicles serviced and repaired.		Motor vehicles serviced and repaired.
	Bid documents prepared.		Bid documents prepared.
	Environmental audits carried out.		Environmental audits carried out.
	Monitoring and evaluation of works carried out.		Monitoring and evaluation of works carried out.
	<i>Wage Rec't:</i> 65,302	<i>Wage Rec't:</i> 14,672	<i>Wage Rec't:</i> 76,550
	<i>Non Wage Rec't:</i> 11,365	<i>Non Wage Rec't:</i> 16,137	<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 30,809	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.)	240 (240 kms of roads were maintained on the following roads: Kabula-Kinuuka-Kaliro (13km), Kasambya-Kitazigolokwa-Kinuuka(17.4km),)	292 (292.1 kms of district roads routinely maintained district wide)
Non Standard Outputs:		N/A	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<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>	33,701	<i>Non Wage Rec't:</i>	145,660
<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	145,660	Total	33,701	Total	145,660

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Funds transferred to Lyantonde... Town Council			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,758
<i>Non Wage Rec't:</i>	90,533	<i>Non Wage Rec't:</i>	807	<i>Non Wage Rec't:</i>	211,895
<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	90,533	Total	807	Total	230,653

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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,790	<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	44,790	Total	0	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 -ONE staff paid salaries and wages for 12 months at DHQRs 4DWSSC Meetings held at Dist. HQRs	ONE staff paid salary for the month of October, November and December at District headquarters 01 National consultations made at DWD & MFPED 02 Supervision & Monitoring Visits Carried out Assorted stationery and Office Runing procured Fuel & lubricants procured at District headquarters,	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
<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>	12,252
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,512	Total	12,252

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation	4 (4 DWSSC AT at the District Head Quarters at Water Board	0 (N/A)	4 (4 district water supply and sanitation coordination meetings
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Coordination Meetings	room.)		held at district headquarters)	
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.)	2 (Supervision visits 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>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>	5,837
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,708	Total	5,837
			<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: 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>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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,508	Total	4,374

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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)	1 (One advocacy meeting held at district headquarters, formed and trained water user committees, carried out baseline survey)	01 (One sanitation wecek 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)	36 (36 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)	228 (228 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)	01 (01 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> 6,228	<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 6,228	Total 29,174	

Output: Promotion of Sanitation and Hygiene

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
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,000	Non Wage Rec't:	8,750	Non Wage Rec't:	22,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,000	Total	8,750	Total	22,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	10byscles 30,000,000.O & M the Vehicle 2 per Quarter ,Fuel Lubricants 1No vehicle & 2No m/cycles 4,500,000/= @ Qtr 18,000,000/= - General service of M/ vehicle once/month x 250,000/= 3,000,000/= General service of 2No M/cycles twice/month x 220,000/= 2,640,000/= -Generator Fuel & servicing 12month x 80ltrs	Maintained and serviced one motor vehicle at district headquarters	Motor vehicles / cycles serviced, repaired, maintained and kept in good working conditions and fuel and lubricants procured		
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	33,849	Domestic Dev't	13,619	Domestic Dev't	35,697
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,849	Total	13,619	Total	35,697

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	12 month Compound/Office cleaning, 5 day per week break tea, Assoted stationery work.	06 month Compound/Office cleaning, 5 day per week break tea, Assoted stationery work.			
		Piad for compound cleaning for three months			
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	2,655	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,684	Total	2,655	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, Kasgama, Lyanyone R & Kinuuka S/C. 3 shallow wells at Kaliiro S/C. valley dam at Kasagama. Decommissioning of old projects at sites not assessed. And retention of 2011/2012	Paid retention for projects implemented in FY 2011/12	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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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<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>	113,248	<i>Domestic Dev't</i>	4,119	<i>Domestic Dev't</i>	117,381
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,248	Total	4,119	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)		0	
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>	14,000	<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	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			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 at locations not yet assessed and decommissioning of old sources)	10 (10 boreholes rehabilitated in Kaliiro, Mpumudde, Kasagama and Kinuuka)		03 (03 boreholes drilled at Kasambya, Kinuuka Seed school and Lyakajura)	
Non Standard Outputs:	N/A	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>	95,358	<i>Domestic Dev't</i>	29,650	<i>Domestic Dev't</i>	104,544
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,358	Total	29,650	Total	104,544

Output: Construction of dams

No. of dams constructed	2 (Valley tank construction of 30,000m3 at Kasagama and Nsiika in Mpumudde sub county)	0 (N/A)		02 (02 dams constructed at Buyanja in Kasagama and Nakaato in Kinuuka sub counties)
Non Standard Outputs:		N/A		

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	92,764	<i>Domestic Dev't</i>	109,952
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,764	Total	109,952

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: three staff paid salaries

2 staff in natural resources were paid salaries

Five staff paid salaries, district compound maintained, district physical plan developed, and fuel procured for the dipartment

impact assessment carried out for all LGMDP projects in the six sub counties

<i>Wage Rec't:</i>	75,402	<i>Wage Rec't:</i>	7,110	<i>Wage Rec't:</i>	76,112
<i>Non Wage Rec't:</i>	7,714	<i>Non Wage Rec't:</i>	2,022	<i>Non Wage Rec't:</i>	9,870
<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	83,116	Total	9,131	Total	85,982

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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,281
<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	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 (Funds not released)

()

Non Standard Outputs:

Funds not released

<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
Total	10,000	Total	0	Total	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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 management committee trained in lyantonde rural)	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	not done	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> 1,200	<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
	Total 1,008	Total 1,200	Total 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)	0 (activity not done)	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> 0	<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
	Total 2,479	Total 0	Total 1,537

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)	100 (100 community women and me trained in environmental monitoring carried out)
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,025
	<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 1,025

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)	1 (One monitoring visit carried out on CAIP roads)	6 (six monitoring visits carried out, enforcement of regulations of environmental protection and management)
Non Standard Outputs:		N/A	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	259	<i>Non Wage Rec't:</i>	757
<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	1,400	Total	259	Total	757

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) 7 (6 deaps developed and one deap formed and approved by their respective councils,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>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>	26,000	<i>Domestic Dev't</i>	41,976	<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	26,000	Total	41,976	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to 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>	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>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	2,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	01 staff paid salary at district headquarters	01 staff paid salary at district headquarters for six months	02 staff paid salary at district headquarters
	01 staff paid fuel imprest at district headquarters	Consultations with Ministry of Gender, Labour and Social Development carried out at Ministry headquarters in Kampala	02 staff paid fuel imprest at district headquarters
	Fuel procured at district at headquarters		Fuel procured at district at headquarters
	Assorted stationery procured at dsitric headquarters	Community Development activities implemented District	Assorted stationery procured at dsitric headquarters
	02 motor cycles repaired and serviced at district headquarters.		02 motor cycles repaired and serviced at district headquarters.
	Community Development activities implemented District wide		Community Development activities implemented District wide
	Bank charges paid.		Bank charges paid.

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	38,014	<i>Wage Rec't:</i>	3,070	<i>Wage Rec't:</i>	28,067
<i>Non Wage Rec't:</i>	3,161	<i>Non Wage Rec't:</i>	1,142	<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	4,212	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)

Non Standard Outputs: N/A

Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)

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>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) 60 (Procured FAL instructional materials and distributed to FAL classes 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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

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>Non Wage Rec't:</i>	5,398	<i>Non Wage Rec't:</i>	1,343
	<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	5,398	Total	1,343

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>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	50
	<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	50	Total	50

Output: Support to Youth Councils

No. of Youth councils supported	01 (01 Youth council supported at the district headquarters)	01 (One youth council supported at district headquarters)	1 (01 Youth council supported at the district headquarters)	
Non Standard Outputs:	N/A	Youth supported to attend national youth day in Kabale District)	N/A	
	<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>	500
	<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	2,135	Total	500

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.)	0 (N/A)	4 (4 PWD groups supported to establish income generating projects in the District.)	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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>	1,140	<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	1,140	Total	11,019

Output: Representation on Women's Councils

No. of women councils supported	1 (01 Women council supported at the district headquarters)	01 (Two women council executive committee meetings 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>	730	<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	730	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
	Total	891	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<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	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	One 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>Non Wage Rec't:</i>	2,538	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,100	<i>Domestic Dev't</i>	411
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,065	Total	411

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)	03 (03 sets of Council meetings with relevant resolutions recorded at district headquarters)	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)	06 (06 sets of Technical Planning Committee meetings conducted 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 (no staff recruited yet.)	04 (04 Staff Recruited at District Headquarters)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Planning activities coordinated District Development Plan reviewed District Internal Assessment done in six LLGs and one HLG	Planning activities coordinated Districtwide reports made and submitted at district headquarters	Planning activities Coordinated District Development Plan reviewed. District Budget Conference done and BFP produced	
	District Budget Conference done and BFP produced	Planning activities cordinated Output Budgeting tool - Form B reports and Budget formulated and produced accordingly.	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	
	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 cordinated Output Budgeting tool - Form B reports and Budget formulated and produced accordingly.	
	Funds transferred to six lower local governments i.e. Mpumudde, Kaliiro, Kasagama, LyantondeTown council, kinuuka and Lyantonde. Sub county			
	Planning activities cordinated Output Budgeting tool - Form B reports and Budget formulated and produced accordingly.			
	<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> 1,322	<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 1,322	Total 4,000	

Output: Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract report not yet produced for FY 2012 produced.	report not yet produced	District Annual Statistical Abstract for FY 2013 produced.	
	<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> 0	
	<i>Domestic Dev't</i> 800	<i>Domestic Dev't</i> 720	<i>Domestic Dev't</i> 500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,800	Total 720	Total 500	

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>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, 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:	LGSDSP 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	a total of 27,000,000 developmennt grnt spent	One district nursery bed supported, barehills, degraded areas and dry lands restored district wide Printer and camera for planning unit procured at district headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	751
<i>Domestic Dev't</i>	50,827	<i>Domestic Dev't</i>	20,346	<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	20,346	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
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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>	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>	360	<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	360	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 Dec (Quantity, Description and Location)	Proposed 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,
	<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> 1,710	<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 1,710	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> 1,230	<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 1,230	Total 1,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Funds transferred to six lower local governments i.e. Lyantonde. Town Council, Mpumudde, Kaliiro, Lyantonde. Sub County, Kinuuka and Kasagama and CDD account	
	<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> 48,346	<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 48,346	Total 69,555

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	Perimeter fencing of district veterinery 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

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 Dec (Quantity, Description and Location)	Proposed Budget, 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>	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>	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>	10,804	<i>Wage Rec't:</i>	21,626
<i>Non Wage Rec't:</i>	9,408	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	3,500
<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	31,034	Total	11,854	Total	25,126

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	(4 Internal Audit reports prepared and submitted to relevant authorities)	01 (01 Internal Audit report prepared, produced and submitted to relevant authorities)	4 (4 Internal Audit reports prepared 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)	15/10/2012 (On 15/10/2012 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> 0	<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 0	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> 1,783,803	<i>Wage Rec't:</i> 5,088,046
	<i>Non Wage Rec't:</i> 1,624,739	<i>Non Wage Rec't:</i> 749,725	<i>Non Wage Rec't:</i> 2,057,079
	<i>Domestic Dev't</i> 1,701,862	<i>Domestic Dev't</i> 586,964	<i>Domestic Dev't</i> 1,379,878
	<i>Donor Dev't</i> 283,696	<i>Donor Dev't</i> 90,966	<i>Donor Dev't</i> 220,880
	Total 7,774,746	Total 3,211,458	Total 8,745,884