

Vote: 580 Lyantonde District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

E: Quarterly Workplan for 2015/16

Terms and Conditions

I, as the Accounting Officer for Vote 580 Lyantonde District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

I also commit to preparing a revised Annual and quarterly work plan by the end of June after incorporating the appropriate adjustments following the Budget approval by the Council at the end of May.

Name and Signature:

Chief Administrative Officer, Lyantonde District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 580 Lyantonde District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	615,060	199,973	649,063
2a. Discretionary Government Transfers	1,665,023	856,618	1,855,403
2b. Conditional Government Transfers	6,331,439	3,057,207	6,430,213
2c. Other Government Transfers	345,743	558,811	366,251
3. Local Development Grant	171,052	85,433	181,052
4. Donor Funding	230,880	201,375	230,880
Total Revenues	9,359,196	4,959,417	9,712,861

Revenue Performance in 2014/15

By second quarter for FY 2014/15, the district received shs 4,959,417,000 and the funds received made an overall budget performance of 61.8%. The amount received was collected from the following sources i.e. local revenue 199,973,000 and performed at 47%. The under performance on local revenue was that Ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year and fees from business licence is collected at the beginning of the calendar year, shs 85,433,000 performing at 50% was collected from LGMSDP (former LDG), discretionary transfers 856,618,000 performing at 46%. The under performance was due to low staffing levels in all departments however by end of quarter recruitment had been done but the recruited staff had not accessed payroll, conditional transfers shs 3,057,207,000 performing at 50% and other transfers from central government shs 558,811,000 performing at 105%. The over performance was due to release of funds for national population and housing census by UBOS and donor funds received shs 201,375,000 performed at 85%, the over performance on donor was due to release of UNICEF funds than what was budgeted. The funds received were transferred to the respective operational departmental accounts with education taking the biggest share of 1,659,196,000 constituting 25% and Natural resources with the least allocation of shs 33,079,000 (11%).

Planned Revenues for 2015/16

During the FY 2015 / 2016 , the district expects to collect revenue worth shs 9,712,861,000 from local, central government and donor revenues. The projected revenue will increase by 9% from that of previous FY because of increase in the indicative planning figures for local revenue and wage allocations. The projected revenue will come from the following sources The District plans to collect local revenue worth shs 649,063,000=. The budgeted local revenue will contribute 7% to the district annual budget and the District budgets to collect central government transfers worth shs 8,832,919,000= and central government transfers contribute 90.5% to the district annual budget and this means that the district relies on transfers from the central government for implementation of all planned programs. During the FY 2015 / 2016, the district expects to receive donor funding 230,880,000 and this contributes 2.5% to the district annual budget for FY 2015 / 2016

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	990,886	344,121	990,585
2 Finance	343,498	163,986	382,390
3 Statutory Bodies	480,550	199,325	521,263
4 Production and Marketing	353,626	100,331	257,944
5 Health	2,233,049	1,204,388	2,146,624
6 Education	3,508,662	1,659,196	3,812,025

Vote: 580 Lyantonde District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
7a Roads and Engineering	567,400	231,012	558,173
7b Water	479,179	126,726	514,413
8 Natural Resources	98,105	53,795	139,921
9 Community Based Services	110,638	56,171	144,361
10 Planning	147,391	404,243	175,574
11 Internal Audit	46,212	33,079	69,589
Grand Total	9,359,196	4,576,373	9,712,861
<i>Wage Rec't:</i>	5,090,381	2,538,795	5,293,433
<i>Non Wage Rec't:</i>	2,460,938	1,449,447	2,617,216
<i>Domestic Dev't</i>	1,576,997	386,779	1,571,331
<i>Donor Dev't</i>	230,880	201,353	230,880

Expenditure Performance in 2014/15

By second quarter for FY 2014/15, the district received shs 4,959,417,000 and the funds received made an overall budget performance of 61.8%. The amount received was collected from the following sources i.e. local revenue 199,973,000 and performed at 47%. The under performance on local revenue was that Ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year and fees from business licence is collected at the beginning of the calendar year, shs 85,433,000 performing at 50% was collected from LGMSDP (former LDG), discretionary transfers 856,618,000 performing at 46%. The under performance was due to low staffing levels in all departments however by end of quarter recruitment had been done but the recruited staff had not accessed payroll, conditional transfers shs 3,057,207,000 performing at 50% and other transfers from central government shs 558,811,000 performing at 105%. The over performance was due to release of funds for national population and housing census by UBOS and donor funds received shs 201,375,000 performed at 85%, the over performance on donor was due to release of UNICEF funds than what was budgeted. The funds received were transferred to the respective operational departmental accounts with education taking the biggest share of 1,659,196,000 constituting 25% and Natural resources with the least allocation of shs 33,079,000 (11%).

Planned Expenditures for 2015/16

The District budgets to collect revenue worth shs 9,712,861,000,000 from the following sources; Local revenue, central government transfers and donor funds for FY 2015 / 2016 and the funds will be allocated to the following sectors depending on the sector priorities agreed up on in the budget framework conference held in November 2014 Administration 990,585,000 (7.2%), Finance 382,390,000 (3.6%), statutory bodies 521,263,000 (5.1%), Production and marketing 257,944,000 (8.4%), health 2,146,624,000 (25.7%), education 3,812,025,000 (35.1%), roads and engineering 558,173,000 (5.3%), water 514,413,000 (5.3%), natural resources 139,921,000 (1.1%), community services 144,361,000 (1%), planning 175,574,000 (1.6%) and internal audit 69,589,000 (0.5%). The biggest expenditure will go to education followed by health and internal audit will have the least expenditure.

Challenges in Implementation

The major constraints facing the district are inadequate transport means, limited office space, attrition of staff, limited revenue sources, understaffing in all departments, inadequate teachers accommodation, inadequate classrooms, and lack of administration block to house offices

Vote: 580 Lyantonde District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	615,060	199,973	649,063
Other Fees and Charges	58,384	4,164	58,384
Advertisements/Billboards	5,500	0	5,500
Inspection Fees	1,680	6,000	1,680
Land Fees	49,102	2,723	49,102
Liquor licences	300	0	300
Local Government Hotel Tax	8,437	4,878	8,437
Local Service Tax	17,570	33,582	27,570
Market/Gate Charges	42,915	7,620	42,915
Miscellaneous	500	0	500
Other licences	4,000	0	4,000
Park Fees	128,202	63,028	128,202
Property related Duties/Fees	80,000	1,966	80,000
Registration, Marriage & Nomination Fees	1,500	940	1,500
Rent & rates-produced assets-from private entities	50,900	4,086	50,900
Agency Fees / Tender fees	5,000	4,950	5,000
Sale of scrap	3,500	0	4,000
Business licences	6,980	2,758	6,980
Animal & Crop Husbandry related levies	150,590	63,278	174,093
2a. Discretionary Government Transfers	1,665,023	856,618	1,855,403
Transfer of District Unconditional Grant - Wage	640,183	339,192	915,879
Transfer of Urban Unconditional Grant - Wage	125,194	67,602	33,279
District Unconditional Grant - Non Wage	845,551	422,776	845,530
Urban Unconditional Grant - Non Wage	54,096	27,048	60,715
2b. Conditional Government Transfers	6,331,439	3,057,207	6,430,213
Conditional Grant to SFG	210,652	105,326	206,737
Conditional Grant to PHC Salaries	1,534,153	802,498	1,568,663
Conditional Grant to Primary Education	194,249	95,769	194,788
Conditional Grant to Primary Salaries	2,028,164	987,816	2,040,129
Conditional Grant to Secondary Salaries	532,943	214,856	513,771
Conditional Grant to Urban Water	18,000	9,000	18,000
Conditional Grant to Women Youth and Disability Grant	4,924	2,462	4,924
Conditional transfer for Rural Water	439,179	219,590	439,179
Conditional Grant to Secondary Education	439,852	220,066	378,156
Conditional Grant to NGO Hospitals	16,644	8,322	16,644
Conditional Grant for NAADS	93,292	0	0
Conditional Grant to Agric. Ext Salaries	30,599	7,060	107,122
Conditional Grant to Community Devt Assistants Non Wage	1,368	684	1,368
Conditional Grant to PHC - development	152,252	76,126	31,853
Conditional Grant to PAF monitoring	19,564	9,782	19,251
Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
Conditional Grant to District Hospitals	129,256	64,628	129,256
Conditional Grant to Functional Adult Lit	5,398	2,700	5,398
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	2,562	5,123
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to PHC- Non wage	79,805	39,963	88,395

Vote: 580 Lyantonde District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,074	6,000	57,566
Conditional transfers to DSC Operational Costs	16,673	8,336	16,673
Conditional transfers to Production and Marketing	22,955	11,478	25,977
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	50,128	111,946
Conditional transfers to School Inspection Grant	20,104	10,037	24,536
Conditional transfers to Special Grant for PWDs	10,281	5,140	10,281
Construction of Secondary Schools	0	0	205,821
NAADS (Districts) - Wage	98,345	62,818	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	28,121
Sanitation and Hygiene	22,000	11,000	22,000
2c. Other Government Transfers	345,743	558,811	366,251
Uganda Road Fund (Urban Roads)	80,767	40,384	80,767
UBOS (Census)		345,208	
Uganda Road Fund (Community Roads)	27,386	27,386	27,386
Mechanical Imprest		26,121	
Uganda Road Fund (District Roads)	237,590	119,712	258,098
3. Local Development Grant	171,052	85,433	181,052
LGMSD (Former LGDP)	171,052	85,433	181,052
4. Donor Funding	230,880	201,375	230,880
CHAI	20,000	0	20,000
Uganda Care		6,245	
UNICEF		195,130	
Uganda Aids Commission	5,000	0	5,000
Save the Children(HBB)	20,000	0	20,000
GAVI	20,000	0	20,000
Mildmay - Uganda	100,000	0	100,000
Global Fund	52,000	0	52,000
WHO(Disease surveillance)	8,000	0	8,000
PACE (Positive living)	5,880	0	5,880
Total Revenues	9,359,196	4,959,417	9,712,861

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The district received shs 199,973,000 and this performed at 19%. The deviation / under performance on local revenue was that Ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year and fees from business licence is collected at the beginning of the calendar year. This Non collection affected the receipts of local revenue against the approved budget. However revenue enhancement strategies have been put to address the problem of low local revenue collection

(ii) Central Government Transfers

The district received shs 4,558,069,000 constituting 49% performance during the first quarter of the financial year 2013 / 2014. The deviation / under performance was due to non release of DSC chairman salary, conditional salary for primary and secondary teacher and un conditional grant wage for both district and urban staff due to under staffing non release of urban road funds, community access road funds, gratuity and Lower Local Government exgratia, low staffing levels both at district and town council affected release of district and urban un conditional grant wages since salary is released depending on the number of staff in post however the problem of staffing was addressed by recruiting staff but by end of first quarter they had not accessed payroll. All the above affected performance of revenue against the approved budget

Vote: 580 Lyantonde District

A. Revenue Performance and Plans

(iii) Donor Funding

The district received funds worth shs 201,375,000 from donors during the second half of the FY since the district administration is close consultations with donors on how they can fulfil their obligations

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District plans to collect local revenue worth shs 649,063,000= during the FY 2015 / 2016. This annual projected local revenue represent a budget increment, due to increase in IPF's FY 2015 / 2016 due to increase in local revenue sources in the district. The budgeted local revenue will contribute 7% to the district annual budget of shs 9,393,199,000 for the FY 2015 / 2016.

(ii) Central Government Transfers

During the FY 2015 / 2016, the District budgets to collect central government transfers worth shs 8,469,668,000=. The projected revenue remains like that of the FY 2014 / 2015 because there was no change in the indicative planning figures. The central government transfer will come from the following sources discretionary transfers shs 1,855,403,000, conditional central government transfers shs 6,430,213,000, LGMSDP shs 181,052,000 and other central government transfers shs 366,251,000. The projected government transfers will contribute 93% 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 2014 / 2015, the district expects to receive donor funding worth shs 230,880,000=. The expected funds remained like that of previous year because no donor had showed interest of funding. The projected donor budget will contribute 2.5% to the district annual budget for FY 2015 / 2016

Vote: 580 Lyantonde District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	460,948	254,177	460,647
Transfer of District Unconditional Grant - Wage	161,215	101,092	189,717
District Unconditional Grant - Non Wage	89,956	43,820	61,309
Locally Raised Revenues	12,400	6,503	22,316
Multi-Sectoral Transfers to LLGs	197,377	102,762	187,305
<i>Development Revenues</i>	529,938	149,698	529,938
District Unconditional Grant - Non Wage	500,000	137,213	500,000
LGMSD (Former LGDP)	29,938	12,485	29,938
Total Revenues	990,886	403,875	990,585
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	460,948	254,139	460,647
Wage	214,883	131,487	222,996
Non Wage	246,065	122,652	237,651
<i>Development Expenditure</i>	529,938	89,983	529,938
Domestic Development	529,938	89,983	529,938
Donor Development	0	0	0
Total Expenditure	990,886	344,121	990,585

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to receive shs 990,585,000 of which shs 29,938,000 will cater for capacity building, shs 189,717,000 for staff salaries, shs 500,000,000 from un conditional grant for completion of administration block and shs 187,305,000 will cater for non wage recurrent expenses and 187,305,000 will be transferred to lower local governments in form of multi sectoral transfers. The sector budget decreased from shs 990,886,000 to 990,585,000 due to decrease in district un conditional grant allocation to the department and this budget constitutes 10.6% of the total district budget for FY 2015/ 2016

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	990,886	344,121	990,585
Cost of Workplan (UShs '000):	990,886	344,121	990,585

Planned Outputs for 2015/16

The department is expecting to receive shs 990,585,000 of which shs 29,938,000 will cater for capacity building, shs 189,717,000 for staff salaries, shs 500,000,000 from un conditional grant for completion of administration block and shs 237,651,000 will cater for non wage recurrent expenses and shs 187,305,000 will be transferred to lower local

Vote: 580 Lyantonde District

Workplan 1a: Administration

governments in form of multi sectoral transfers. 04 capacity building sessions undertaken on environmental management, revenue mobilization, performance management and conflict management, 03 staff trained in career development courses. ie one staff to undertake a post graduate diploma in project planning and management, 03 staff to pursue their courses in career development i.e. Byarutinda Anne 09 months post graduate diploma in Education planning and management, Mwesigwa Moses certificate in data analysis and Natukunda Sarah certificate in information communication and technology, 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, district administration block constructed, legal representation of council carried out, national and local functions conducted, district payroll managed, submissions to District Service Commission made and submitted, reports made and submitted to relevant authorities.

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

(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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliiro

Cost Centre : Kaliiro Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10921	Nuwagaba Geoffrey	Parish Chief	U7U	316,393	3,796,716
CR/D/10063	Mugabi Robert	Parish Chief	U7U	316,393	3,796,716
CR/D/10088	Nakabuubi Joweria	Parish Chief	U7U	340,282	4,083,384
CR/D/10219	Komuhangi Allen	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					23,000,484

Subcounty / Town Council / Municipal Division : Kasagama

Vote: 580 Lyantonde District**Workplan 1a: Administration****Cost Centre : Kasagama Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10048	Lubega Deus	Office Attendant	U8U	209,859	2,518,308
CR/D/10161	Tashobya Enock	Parish Chief	U7U	316,393	3,796,716
CR/D/10867	Mugume John	Parish Chief	U7U	333,444	4,001,328
CR/D/10081	Nabimanya Charles	Parish Chief	U7U	377,781	4,533,372
CR/D/101051	Kahamba Grace	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					25,681,068

Subcounty / Town Council / Municipal Division : Kinuuka**Cost Centre : Kinuuka Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10140	Ntambi Godfrey	Parish Chief	U7U	316,393	3,796,716
CR/D/10101035	Kadidi Joseph	Parish Chief	U7U	316,393	3,796,716
CR/D/10137	Nkagira Israel	Parish Chief	U7U	333,444	4,001,328
CR/D/10057	Mayanja Siraje	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					22,671,408

Subcounty / Town Council / Municipal Division : Lyakajura**Cost Centre : Lyakajura Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11098	Tugume John	Parish Chief	U7U	316,393	3,796,716
CR/D/10053	Lumala Alex	Parish Chief	U7U	333,444	4,001,328
CR/D/10140	Kintu Joseph	Parish Chief	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					11,719,224

Subcounty / Town Council / Municipal Division : Lyantonde**Cost Centre : Lyantonde Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10235	Tumwebaze Jonathan	Parish Chief	U7U	316,393	3,796,716
CR/D/18989	Namiyingo Milly Kaggwa	Parish Chief	U7U	316,393	3,796,716

Vote: 580 Lyantonde District**Workplan 1a: Administration****Cost Centre : Lyantonde Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10661	Nuwasasira Johnson	Parish Chief	U7U	316,393	3,796,716
CR/D/10149	Ssebikwale K Tadeo	Parish Chief	U7U	316,393	3,796,716
CR/D/10931	Naluwooza Doreen	Parish Chief	U7U	316,393	3,796,716
CR/D/10182	Mugume Amos Saphans	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					30,060,228

Subcounty / Town Council / Municipal Division : Lyantonde Town Council**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10219	Ruzindana John Bosco	Driver	U8U	209,859	2,518,308
CR/D/10768	Namiyako Cassim	Driver	U8U	237,069	2,844,828
CR/D/10704	Namuwonge Susan	Office Typist	U7U	471,692	5,660,304
CR/D/10626	Natukunda Sarah	Stenographer Secretary	U5L	601,341	7,216,092
CR/D/1010215	Rwasande Godfrey	Information Officer	U4L	601,341	7,216,092
CR/D/10996	Kyarisiima Eunice	Records Officer	U4L	601,341	7,216,092
CR/D/101037	Muhanguzi Amon	Human Resource Officer	U4L	880,890	10,570,680
CR/D/10172	Yiga Martin Paul	Principal Assistant Secret	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					57,662,652

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/20	Mugenyi Emmanuel	Askari	U8L	209,859	2,518,308
LYT/166/14	Ndagire Mariam	Office Attendant	U8U	232,657	2,791,884
LYT/166/21	Nankya Sarah Hajarrah	Office Attendant	U8U	209,859	2,518,308
LYT/166/15	Mutebi Deus	Driver	U8U	232,657	2,791,884
LYT/166/16	Kaweesi Charles Kubo	Driver	U8U	232,657	2,791,884
LYT/166/24	Kakooza Joseph Bills	Town Agent	U7U	268,143	3,217,716
LYT/166/31	Namubiru Annet	Office Typist	U7U	316,393	3,796,716
LYT/166/18	Katushabe Annet	Town Agent	U7U	289,361	3,472,332
LYT/166/30	Birungi Evelyn	Stenographer Secretary	U5L	433,649	5,203,788

Vote: 580 Lyantonde District**Workplan 1a: Administration****Cost Centre : Lyantonde Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/22	Arinitwe Juliet	Senior Assistant Town Cl	U3L	933,461	11,201,532
LYT/166/28	Ssentongo Martin Rogers	Town Clerk (Principal T	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					55,692,132

Subcounty / Town Council / Municipal Division : Mpumudde**Cost Centre : Mpumudde Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Baingana Amosi	Parish Chief	U7U	333,444	4,001,328
CR/D/12009	Borekyererwa Benon	Parish Chief	U7U	316,393	3,796,716
CR/D/10187	Nikurungi Molly	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,629,388
Total Annual Gross Salary (Ushs) - Administration					245,116,584

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	343,498	164,147	382,390
Transfer of District Unconditional Grant - Wage	90,138	38,169	125,665
Conditional Grant to PAF monitoring	19,564	9,782	19,251
District Unconditional Grant - Non Wage	75,270	42,900	92,426
Locally Raised Revenues	7,353	5,000	32,389
Multi-Sectoral Transfers to LLGs	151,173	68,296	112,659
Total Revenues	343,498	164,147	382,390
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	343,498	163,986	382,390
Wage	122,567	51,341	125,665
Non Wage	220,931	112,645	256,725
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	343,498	163,986	382,390

Vote: 580 Lyantonde District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive shs 382,390,000 during the FY 2015 / 2016 from the following sources district un conditional grant wage shs 125,665,000 to cater for salaries of staff, local revenue shs 32,389,000, un conditional grant non wage shs 92,426,000, PAF monitoring and accountability and payroll printing shs 19,564,000 and funds for multi sectoral transfers to lower local governments shs 112,659,000. The sector plans to spend these funds on the following activities i.e. preparation and submission of annual performance report, collection of local revenue, preparation of draft budget and annual work plan, preparation and submission of annual financial statements to office of Auditor General, carry out revenue mobilization and carry out PAF monitoring and accountability on all projects implemented and printing of pay slips and payroll.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of Hotel Tax Collected	8437000	2373000	8437000
Value of Other Local Revenue Collections	589053000	147263250	613056000
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/4/2015	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	28/2/2015	28/02/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/2015	30/09/16
Date for submitting the Annual Performance Report	15/7/2014	15/7/2015	15/7/2016
Value of LG service tax collection	17570000	24430000	27570000
Function Cost (UShs '000)	343,498	163,986	382,390
Cost of Workplan (UShs '000):	343,498	163,986	382,390

Planned Outputs for 2015/16

The sector plans to receive shs 382,390,000 during the FY 2015 / 2016 from the following sources district un conditional grant wage shs 125,665,000 to cater for salaries of staff, local revenue shs 32,389,000, un conditional grant non wage shs 92,426,000, PAF monitoring and accountability and payroll printing shs 19,564,000 and funds for multi sectoral transfers to lower local governments shs 112,659,000. The sector plans to spend these funds on the following activities i.e. preparation and submission of annual performance report, collection of local revenue, preparation of draft budget and annual work plan, preparation and submission of annual financial statements to office of Auditor General, carry out revenue mobilization and carry out PAF monitoring and accountability on all projects implemented and printing of pay slips and payroll.

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

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

1. Understaffing

This affects service delivery in the sector

2. Low local revenue

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

Vote: 580 Lyantonde District

Workplan 2: Finance

3. Inadequate office space

The sector completely lacks office to accommodate the existing staff

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliiro

Cost Centre : Kaliiro Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10617	Lubega Gonzaga	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Kasagama

Cost Centre : Kasagama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10925	Nabajja Ruth	Senior Accounts Assistan	U5U	569,350	6,832,200
Total Annual Gross Salary (Ushs)					6,832,200

Subcounty / Town Council / Municipal Division : Kinuuka

Cost Centre : Kinuuka Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10101020	Birungi Oswald	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Lyakajura

Cost Centre : Lyakajura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10138	Nkwasiabwe Ephraim	Accounts Assistant	U7U	369,419	4,433,028
Total Annual Gross Salary (Ushs)					4,433,028

Subcounty / Town Council / Municipal Division : Lyantonde

Cost Centre : Lyantonde Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 580 Lyantonde District**Workplan 2: Finance****Cost Centre : Lyantonde Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101085	Nakibuuka Irene Deborah	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Lyantonde Town Council**Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101070	Businge Chris	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10101026	Kyarimpa Geoffrey	Accounts Assistant	U7U	316,393	3,796,716
CR/D/101068	Asiimwe Medard Ntegye	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10778	Nalumansi Jennifer	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/D/10008	Asiimwe Moses	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10164	Tumusiime Lawrence	Senior Accounts Assistan	U5U	754,615	9,055,380
CR/D/10062	Mugabi Moses Ndaula	Accountant	U4U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					45,676,752

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/36	Sserulyo Anthony Kyateeka	Accounts Assistant	U7U	316,393	3,796,716
LYT/166/35	Katugume Mazaana Robinah	Assistant Tax Officer	U6U	379,659	4,555,908
LYT/166/27	Kaseta Godfrey	Senior Accounts Assistan	U5U	495,032	5,940,384
LYT/166/29	Kasiita John Mutaawe	Senior Finance Officer	U3U	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					26,343,792

Subcounty / Town Council / Municipal Division : Mpumudde**Cost Centre : Mpumudde Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1010134	Kayondo Arthur	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Finance					100,813,668

Vote: 580 Lyantonde District

Workplan 2: Finance

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	480,550	199,325	521,263
Conditional transfers to Councillors allowances and E:	41,074	6,000	57,566
Conditional transfers to DSC Operational Costs	16,673	8,336	16,673
Conditional transfers to Salary and Gratuity for LG ele	111,946	50,128	111,946
District Unconditional Grant - Non Wage	77,594	47,018	66,527
Multi-Sectoral Transfers to LLGs	81,993	17,850	81,993
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Transfer of District Unconditional Grant - Wage	31,681	20,924	61,636
Locally Raised Revenues	66,946	26,009	72,465
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	28,121
Total Revenues	480,550	199,325	521,263
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	480,550	199,325	521,263
Wage	132,481	80,051	176,227
Non Wage	348,069	119,274	345,036
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	480,550	199,325	521,263

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector budgeted for shs 521,263,000 for the FY 2015 / 2016 from the following sources i.e. political salary and gratuity shs 111,946,000, shs 24,336,000 conditional grant to DSC chairperson's salary and gratuity, shs 66,527,000 from un conditional grant non wage grant, 61,636,000 from un conditional grant wage grant, shs 66,946,000 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 57,566,000 from conditional grant to district councillors and ex-gratia for LCII and LC I chairpersons and multi sectoral transfers to LLG's shs 81,993,000. The sector budget increased from shs 480,550,000 to 521,263,000 due to increase in local revenue, un conditional grant non wage and LLG exgratia allocation to the sector

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 580 Lyantonde District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	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	38	120
No. of Land board meetings	06	2	06
No. of Auditor Generals queries reviewed per LG	80	35	80
No. of LG PAC reports discussed by Council	4	2	04
Function Cost (UShs '000)	480,550	199,325	521,263
Cost of Workplan (UShs '000):	480,550	199,325	521,263

Planned Outputs for 2015/16

06 council meetings held, 18 council standing committee meetings held, 24 DSC meetings held, 12 PAC meetings held, 03 Land Board meetings held, 06 Contracts Committee meetings held, paid salary for staff for 12 months and routine monitoring of both district and government projects carried out, activities of NGO's coordinated, 12 executive committee meetings held and budget for FY 2015 / 2016 approved.

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

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

1. Lack of Office Furniture

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

2. Inadequate Office Space

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

3. Poor means of Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliiro

Cost Centre : Kaliiro Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/201/10	Asiimwe Sulait	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kasagama

Vote: 580 Lyantonde District**Workplan 3: Statutory Bodies****Cost Centre : Kasagama Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/201/13	Mwesigwa Kezekia	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kinuuka**Cost Centre : Kinuuka Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/201/9	Mugabe John Rwamurinda	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lyantonde**Cost Centre : Lyantonde Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/201/12	Bwanika Joseph	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lyantonde Town Council**Cost Centre : Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101072	Kyomukama Nagia	Office Attendant	U8U	301,819	3,621,828
CR/D/10791	Nalubega Jane	Clerk to Council/Senior	U3L	902,612	10,831,344
CR/201/4	Rwensheshe Herbert	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/201/3	Muhangi Fred	District Chairperson	POLITIC	2,080,000	24,960,000
CR/201/5	Mwesigye Robert	Secretary for Works	POLITIC	520,000	6,240,000
CR/201/6	Namagembe Molly	Secretary for Finance	POLITIC	520,000	6,240,000
CR/201/7	Nakibuuka Sulaina	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/201/8	Kamugisha Ephraim	District Speaker	POLITIC	624,000	7,488,000
Total Annual Gross Salary (Ushs)					78,101,172

Vote: 580 Lyantonde District**Workplan 3: Statutory Bodies****Cost Centre : District Service Commission**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101012	Nalukenge Lydia	Stenographer Secretary	U5L	524,134	6,289,608
CR/D/10629	Ampumuza Priscilla	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10232	Ssali Dickson	Human Resource Officer	U4L	601,341	7,216,092
CR/D/10932	Ahimbisibwe Charles	Principal Human Resourc	U2L	1,201,688	14,420,256
CR/D/10593	Kanyaraju Asimwe Ruth	Chairperson District Serv	POLITIC	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					51,683,064

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/201/14	Ssewandigi Eriya	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Procurement Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10617	Kamalumba Benjamin	Senior Procurement Offic	U3U	1,046,396	12,556,752
Total Annual Gross Salary (Ushs)					12,556,752

Subcounty / Town Council / Municipal Division : Mpumudde**Cost Centre : Mpumudde Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/201/11	Ganafa Elisa	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					164,804,988

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	254,704	108,764	257,944

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

Conditional transfers to Production and Marketing	22,955	11,478	25,977
District Unconditional Grant - Non Wage	7,500	2,008	7,100
Locally Raised Revenues	800	0	
NAADS (Districts) - Wage	98,345	62,818	
Transfer of District Unconditional Grant - Wage	67,558	25,400	90,798
Multi-Sectoral Transfers to LLGs	26,947	0	26,947
Conditional Grant to Agric. Ext Salaries	30,599	7,060	107,122
<i>Development Revenues</i>	98,922	0	0
Locally Raised Revenues	5,630	0	
Conditional Grant for NAADS	93,292	0	0
Total Revenues	353,626	108,764	257,944

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	254,704	100,331	257,944
Wage	196,502	95,277	197,920
Non Wage	58,202	5,054	60,024
<i>Development Expenditure</i>	98,922	0	0
Domestic Development	98,922	0	0
Donor Development	0	0	0
Total Expenditure	353,626	100,331	257,944

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 257,944,000 from the following sources; PMG UGX 25,977,000/=, District unconditional grant nonwage UGX 7,100,000/=, District unconditional grant wage UGX 90,798,000/= and agriculture extension workers salary shs 107,122,000 and 26,947,000 for multi sectoral transfers to LLG's. The budget for this sector decreased from the previous one due to suspension of NAADS funding to the district. The budget allocation to this sector constitute 3.8% of the total district budget for FY 2015 / 2016.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	0	
No. of farmers accessing advisory services	7960	0	
No. of farmers receiving Agriculture inputs	796	0	
Function Cost (US\$ '000)	197,267	62,818	0
Function: 0182 District Production Services			
No. of livestock vaccinated	10000	0	10000
Function Cost (US\$ '000)	153,159	37,513	257,944
Function: 0183 District Commercial Services			
No of cooperative groups supervised	6	0	
No. of cooperative groups mobilised for registration	4	0	
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	3,200	0	0
Cost of Workplan (US\$ '000):	353,626	100,331	257,944

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

Planned Outputs for 2015/16

Salary for 6 staff for 12 months paid at district headquarters, 24 supervision filed trips conducted in the 6 lower local governments, 04 Quarterly performance report produced and submitted to relevant offices at district headquarters, Operation and maintenance of production assets carried out at district headquarters and 10000 Cattle vaccinated against Foot and Mouth Disease (FMD)

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

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

1. 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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101068	Kyalubimba Bukonya Gyavii	Driver	U8U	209,859	2,518,308
CR/D/10177	Nanziri Aidah	Stenographer Secretary	U5L	433,649	5,203,788
CR/D/10152	DR Ssekawojwa Edward	Veterinary Officer	U4Sc	1,176,808	14,121,696
CR/D/101074	Kasigala Hassan Juma	Senior Commercial Offic	U3L	902,612	10,831,344
CR/D/10044	Kiwoomya Patrick	Senior Agricultural Offic	U3Sc	1,315,765	15,789,180
CR/D/10027	Kanyaraju Kibiri Venance	Senior Veterinary Officer	U3Sc	1,371,304	16,455,648
Total Annual Gross Salary (Ushs)					64,919,964
Total Annual Gross Salary (Ushs) - Production and Marketing					64,919,964

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 580 Lyantonde District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,849,917	960,869	1,883,891
Conditional Grant to NGO Hospitals	16,644	8,322	16,644
Conditional Grant to PHC- Non wage	79,805	39,963	88,395
Conditional Grant to PHC Salaries	1,534,153	802,498	1,568,663
Multi-Sectoral Transfers to LLGs	89,858	41,090	80,932
Transfer of District Unconditional Grant - Wage		4,343	
Locally Raised Revenues	200	25	
Conditional Grant to District Hospitals	129,256	64,628	129,256
<i>Development Revenues</i>	383,132	251,645	262,733
Conditional Grant to PHC - development	152,252	76,126	31,853
Donor Funding	230,880	175,519	230,880
Total Revenues	2,233,049	1,212,514	2,146,624
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,849,917	952,905	1,883,891
Wage	1,538,616	804,669	1,568,663
Non Wage	311,301	148,236	315,228
<i>Development Expenditure</i>	383,132	251,483	262,733
Domestic Development	152,252	75,964	31,853
Donor Development	230,880	175,519	230,880
Total Expenditure	2,233,049	1,204,388	2,146,624

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive shs 2,146,624,000 during the financial year 2015 / 2016 from the following sources, PHC Salaries shs 1,568,663,000/=, PHC Non wage shs 88,395,000, PHC Development shs 31,853,000, PHC to NGO Hospitals shs 16,644,000, District Hospital conditional Grant shs 129,256,000, Donor funding shs 230,880,000. The budget for the department decreased from shs 2,233,049,000 to shs 2,228,386,000 due to a decrease in allocation for PHC development from shs 152,252,000 to shs 31,853,000. The budget allocation to this sector constitutes 23.9% of the total district budget for FY 2015 / 2016

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 580 Lyantonde District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	65	55	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7700	3633	7700
No. and proportion of deliveries in the District/General hospitals	3850	1029	3850
Number of total outpatients that visited the District/ General Hospital(s).	79200	39315	79200
Number of inpatients that visited the NGO hospital facility	2750	823	2750
No. and proportion of deliveries conducted in NGO hospitals facilities.	990	56	990
Number of outpatients that visited the NGO hospital facility	13750	5192	13750
No of theatres rehabilitated	1	0	
No. of new standard pit latrines constructed in a village	1	1	
No of healthcentres constructed	2	2	2
Function Cost (UShs '000)	2,233,049	1,204,388	2,146,624
Cost of Workplan (UShs '000):	2,233,049	1,204,388	2,146,624

Planned Outputs for 2015/16

The planned outputs and physical performance during FY.2015 / 16 will be as follows, staffing level at 65%, 7700 inpatients, 3850 Deliveries, 79200 outpatients attend Lyantonde Hospital, 2750 inpatients, 990 deliveries, 12500 outpatients attend NGO Hospitals of Lyantonde Muslim and St.Elizabeth Kijukizo. Completion of Kyemamba HCII, Construction of 5 stance staff Toilet at Lyantonde Hospital, Construction of Walkway at Lyantonde Hospital, Repair of Lyantonde Hospital theatre, Purchase of equipments, trolleys, sterilisers autoclaves, wheel concentrator chair at Lyantonde Hospital, installation of internet services at DHO's office, Completion of Namutamba HCII

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

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

1. Funding

inadequate funding affects timely implementation of planned projects

2. Transport

the District lack ambulance for Lyantonde Hospital and Motorcycles for lower health units to carry out community outreaches and immunisation.

3. Infrastructure

54% of HCIIIs are still renting premises, inadequate working space for maternity services in HCIIIs, lack of mortuary at Lyantonde Hospital, lack of surgical ward at Lyantonde Hospital.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliiro

Vote: 580 Lyantonde District**Workplan 5: Health****Cost Centre : Kabatema Health Centre**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10985	Mbaziira Christopher	Askari	U8L	277,660	3,331,920
CR/D/10787	Mucunguzi Evan	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101036	Namande Grace	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,153,880

Cost Centre : Kaliiro Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1010104	Kalyango Ismail	Askari	U8L	277,660	3,331,920
CR/D/100451	Mugume Ronald	Askari	U8L	277,660	3,331,920
CR/D/10992	Mugisha Emmanuel	Askari	U8L	277,660	3,331,920
CR/D/10125	Nantaaba Florence	Porter	U8L	277,660	3,331,920
CR/D/101099	Mugarura Banabas	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10100	Nakuya Specioza	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/10991	Tunaye Phiona	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10990	Kyarimpa Glorius	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101086	Kyobe Elijah Benon	Nursing Officer (Nursing)	U5Sc	880,083	10,560,996
CR/D/10012	Batungi Ephraim	Health Inspector	U5Sc	792,885	9,514,620
CR/D/10146	Rugwiza Dan	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					76,990,908

Cost Centre : Kiyinda Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101010	Natumanya Gad	Askari	U8L	277,660	3,331,920
CR/D/10980	Nakayiza Merceline	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101004	Namaluga Halima	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,153,880

Cost Centre : Kyakuterekera Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169	Twesigye Alon	Askari	U8L	277,660	3,331,920

Vote: 580 Lyantonde District**Workplan 5: Health****Cost Centre : Kyakuterekera Health Centre**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10938	Owere Francis Alimi	Enrolled Midwife	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,242,900

Subcounty / Town Council / Municipal Division : Kasagama**Cost Centre : Buyanja Health Centre**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Mubaraka Orikiriza	Askari	U8L	277,660	3,331,920
CR/D/101094	Nakimbugwe Gertrude	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10975	Drobbo Walter	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,153,880

Cost Centre : Kasagama Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Mulamuzi Ezra	Askari	U8L	299,859	3,598,308
CR/D/10942	Mbyetaho Vicent Kyams	Askari	U8L	277,660	3,331,920
CR/D/1010105	Ahimbisibwe Amon	Porter	U8L	277,660	3,331,920
CR/D/10976	Twesiime Gerald	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1010101	Nazziwa Coleta	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10695	Namubiru Sarah	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10057	Nabaasa Emily	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10711	Rwamuza Abel	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10035	Katungye Ezekiel	Health Assistant	U7U	575,915	6,910,980
CR/D/10710	Natweta Henry	Health Information Assist	U7U	460,868	5,530,416
CR/D/10101	Nalubega Queen H	Enrolled Midwife	U7U	584,056	7,008,672
CR/D/101086	Ssemaganda Vicent	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
Total Annual Gross Salary (Ushs)					74,828,112

Cost Centre : Namutamba Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 580 Lyantonde District**Workplan 5: Health****Cost Centre : Namutamba Health Centre**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Areebabyona Yasin	Askari	U8L	277,660	3,331,920
CR/D/101009	Mwogyerwa Erick	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101030	Mukasa Joseph	Enrolled Nurse	U7U	597,410	7,168,920
Total Annual Gross Salary (Ushs)					17,411,820

Subcounty / Town Council / Municipal Division : Kinuuka**Cost Centre : Kinuuka Health Centre**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101087	Kabareebe Joseph	Porter	U8L	277,660	3,331,920
CR/D/1095	Kagabo David Nasasira	Askari	U8L	277,660	3,331,920
CR/D/10101015	Mwine Steven	Askari	U8L	277,660	3,331,920
CR/D/10047	Kobusingye Saidat	Porter	U8L	288,334	3,460,008
CR/D/10782	Nalubega Nazifa	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10988	Atukwatse Evelyne	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101028	Katende Ali	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/101033	Kamugisha Alex	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
Total Annual Gross Salary (Ushs)					45,087,048

Cost Centre : Kyenshama Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101021	Yoweri Museveni	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

Subcounty / Town Council / Municipal Division : Lyakajura**Cost Centre : Kyemamba Health Centre**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101020	Natamba Ruth	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101029	Mwambazi Julius	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					13,821,960

Vote: 580 Lyantonde District**Workplan 5: Health****Cost Centre : Lyakajura Health Centre**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1010106	Nayiga Esther	Porter	U8L	277,660	3,331,920
CR/D/10122	Nankunda Maxy	Nursing Assistant	U8U	438,868	5,266,416
CR/D/10978	Wangubo Joseph	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					15,509,316

Subcounty / Town Council / Municipal Division : Lyantonde**Cost Centre : Kabayanda Health Centre**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Katabalwa Dalausi	Askari	U8L	299,859	3,598,308
CR/D/1010107	Muyira John Mary	Porter	U8L	277,660	3,331,920
CR/D/101022	Bajurizi Immaculate	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10713	Lusisira Joseph	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10977	Namayanja Zaituni	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					27,663,168

Cost Centre : Kabetemere Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	Kibuule Joseph	Askari	U8L	295,978	3,551,736
CR/D/10720	Nabukenya Barbra	Nursing Assistant	U8U	299,859	3,598,308
CR/D/101014	Kalekaho William	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10967	Mbabazi Jane	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10789	Nabiddo Bacta	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					27,882,984

Cost Centre : Katovu Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10935	Abenanye Jane	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101026	Taremwa Emily	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					13,821,960

Vote: 580 Lyantonde District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : Lyantonde Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10145	Ochieng Stephen	Askari	U8L	303,832	3,645,984
CR/D/1010109	Kalanda Joseph	Askari	U8L	277,660	3,331,920
CR/D/10144	Nyonyintono Paul	Porter	U8L	277,660	3,331,920
CR/D/10649	Talemwa Jude	Askari	U8L	277,660	3,331,920
CR/D/10170	Twesigye Benon K	Askari	U8L	277,660	3,331,920
CR/D/10023	Kalekezi Livingstone	Askari	U8L	299,859	3,598,308
CR/D/10077	Byamukama Julius	Askari	U8L	277,660	3,331,920
CR/D/10101013	Nakacwa Leonia	Porter	U8L	277,660	3,331,920
CR/D/10994	Twinomuhangi Kellen	Darkroom Attendant	U8U	391,819	4,701,828
CR/D/10158	Ssenyondo Richard	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10698	Jafari Musa	Driver	U8U	299,859	3,598,308
CR/D/10776	Mugera Bashir	Mortuary Attendant	U8U	299,859	3,598,308
CR/D/10779	Komuhangi Naome	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10133	Naziwa Aisha	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10721	Ahimbisibwe Jackline	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10586	Nakasozi Cate	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10103	Nalusiba Sophia	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10635	Namata Sharifah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10783	Nakimanya Catherine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10725	Nabayinda Molly	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10941	Tumukuratire Dalia	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10167	Tweheyo David	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10171	Wadda Rashid	Laboratory Assistant	U7U	596,407	7,156,884
CR/D/10151	Sebyanzi Bonny	Anaesthetic Assistant	U7U	582,817	6,993,804
CR/D/10724	Namujuzi Annet	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10999	Muhumuza Felix	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10998	Nakyeyune Nusifah	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101006	Asiimwe Clare	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101002	Nsimenta Claire	Enrolled Nurse	U7U	575,915	6,910,980

Vote: 580 Lyantonde District**Workplan 5: Health****Cost Centre : Lyantonde Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101002	Kiiza Joachim	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10724	Nabuuma Justine	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10995	Alie Rashid	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101039	Nankinga Kulthum	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10690	Atuhaire Peace Mugisha	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101031	Nawaya Ruth	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101034	Mbabazi Clare	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10983	Asiimwe Monica	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10974	Ssentamu Pius	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10731	Ekyasiimire Mary	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/10712	Kafeero Moses	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10934	Birungi Florence	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10075	Nababi Goreth	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10940	Nakayiwa Antonio	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10727	Turyagumanawe Patience	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10989	Turyasingura Justine	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10124	Nansubuga Gorreth	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10599	Namatovu Agnes Muwonge	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10785	Katusiime Justine	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101008	Niwamanya Phionah	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10717	Nalule Justine Florence	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10105	Nalwanga Agnes Olivia	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/10780	Busingye Elizabeth	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10796	Tushabe Fausta	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/10096	Nakazzi Esther	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/10116	Namuleme Juliet	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10119	Namuwonge Josephine	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/103312	Kateregga Samuel	Accounts Assistant	U7U	557,633	6,691,596
CR/D/1080	Kabatabazi Victoria	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10129	Nannyunja Teopista	Enrolled Nurse	U7U	575,915	6,910,980

Vote: 580 Lyantonde District

Workplan 5: Health

Cost Centre : Lyantonde Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10113	Namubiru Florence	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/10147	Lukyamuza Ronald	Health Information Assist	U7U	484,757	5,817,084
CR/D/10085	Nagawa Florence	Health Information Assist	U7U	484,757	5,817,084
CR/D/10702	Nakyeyune Majidah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10106	Namaganda Agripina	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/10120	Namwaki Christine	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101032	Muddu Emmanuel	Accounts Assistant	U7U	557,633	6,691,596
CR/D/10002	Akiinyi Evelyne	Enrolled Nurse	U7U	635,236	7,622,832
CR/D/10090	Nakalanda Mary	Enrolled Nurse	U7U	924,091	11,089,092
CR/D/10079	Nabasumba Ruth	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/10733	Nakuya Josephine	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/10142	Namuwanga Nelly	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10051	Busulwa Simon Lugira	Stores Assistant	U6L	460,868	5,530,416
CR/D/10101014	Asiimwe Grace	Stores Assistant	U6L	433,836	5,206,032
CR/D/10629	Ampumuza Priscilla	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10238	Lutalo Moses	Cold Chain Technician	U5L	623,409	7,480,908
CR/D/10093	Nakayima Gertrude	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10003	Besigensi Keneth	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/10644	Mugabi Walter	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/10115	Namugabo Rose	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/10089	Nakafeero Phiona	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10083	Nabisubi Grace	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10086	Naggayi Debora	Dispenser	U5Sc	937,360	11,248,320
CR/D/10078	Nabasumba Margret	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10157	Ssentongo Richard	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/10092	Nakaliisa Agatha	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/101019	Nansubuga Gorreth	Nursing Officer (Nursing	U5Sc	575,915	6,910,980
CR/D/10723	Kuteesa Susan	Nursing Officer (Nursing	U5Sc	898,340	10,780,080
CR/D/10126	Nantongo Margret	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/101016	Nassozi Annet	Nursing Officer (Nursing	U5Sc	880,083	10,560,996

Vote: 580 Lyantonde District

Workplan 5: Health

Cost Centre : Lyantonde Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101007	Nalugudde Teddy	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10112	Namubiru Betty	Nursing Officer (Nursing)	U5Sc	635,236	7,622,832
CR/D/10114	Namuddu Betty	Nursing Officer (Nursing)	U5Sc	880,083	10,560,996
CR/D/101098	Namubiru Teddy	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10127	Nanyanzi Harriet Ruth	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10710	Natukunda Doreen	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/101034	Mugume Henry	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/10760	Njuki Owen	Laboratory Technologist	U5Sc	898,337	10,780,044
CR/D/10591	Mukumbya Deo	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/101091	Nassanga Phionah	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/101034	Nabagala Elizabeth	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/10943	Abaine Aron	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/101052	Twesigye Julius	Radiographer	U5Sc	898,607	10,783,284
CR/D/10028	Karashote Stembo Elas	Health Inspector	U5Sc	937,360	11,248,320
CR/D/1010891	Ndaula Anthony	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10020	Jjuuko Francis	Senior Accounts Assistan	U5U	647,647	7,771,764
CR/D/107559	Male Paul Kyateeka	Hospital Administrator	U4L	723,868	8,686,416
CR/D/101097	Busingye Stephen	Medical Officer	U4Sc	2,734,008	32,808,096
CR/D/10928	Kajaaya Stephens	Medical Officer	U4Sc	1,320,107	15,841,284
CR/D/10054	Lyakota Charles	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/10029	Karoma Fred Nathan	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/10118	Namutebi Dorothy	Senior Nursing Officer	U4Sc	937,360	11,248,320
CR/D/10098	Nakiwala Annet	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/10095	Nakayiwa Margaret	Senior Nursing Officer	U4Sc	1,321,283	15,855,396
CR/D/101023	Mwangi Gikonyo Julius	Medical Officer	U4Sc	1,320,107	15,841,284
CR/D/101096	Lubega Paul	Medical Officer	U4Sc	1,320,107	15,841,284
CR/D/10945	Kamutera Gerald Mubangizi	Medical Officer	U4Sc	2,820,503	33,846,036
CR/D/101011	Okello Betty	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/10050	Lubega George	TB/Leprosy Supervisor	U4U	582,817	6,993,804
CR/D/10631	Okoth Obbo Dr	Senior Medical Officer	U3Sc	2,848,763	34,185,156

Vote: 580 Lyantonde District**Workplan 5: Health****Cost Centre : Lyantonde Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					1,023,685,620

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/031	Namulya Gorret	Health Assistant	U7U	575,915	6,910,980
LYT/028	Kutosi Titus Moses	Health Inspector	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					18,159,300

Subcounty / Town Council / Municipal Division : Mpumudde**Cost Centre : Buyaga Health Centre**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10987	Birungi Agnes	Askari	U8L	277,660	3,331,920
CR/D/10588	Nalugo Gertrude	Nursing Assistant	U8U	341,859	4,102,308
CR/D/1010100	Kyakuhaire Creatoris	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101088	Nangoli Moses	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					21,256,188

Cost Centre : Kemunyu Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1010108	Mbangira Abel	Askari	U8L	277,660	3,331,920
CR/D/101056	Masika Goreth	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101018	Atuhaire Felesta	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,153,880

Cost Centre : Mpumudde Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1010102	Komujuni Edith	Askari	U8L	277,660	3,331,920
CR/D/10030	Karuhanga Alex	Askari	U8L	277,660	3,331,920
CR/D/1010103	Karuhanga Mathew	Porter	U8L	277,660	3,331,920

Vote: 580 Lyantonde District

Workplan 5: Health

Cost Centre : Mpumudde Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10795	Najjemba Rose Mary	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10060	Mubiru Richard	Health Information Assist	U7U	466,002	5,592,024
CR/D/10775	Arintwe Justine	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10726	Arinaitwe Florence	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10781	Biryabarema Abel	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10936	Namulwana Victoria	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10117	Namulwana Agnes	Health Assistant	U7U	575,915	6,910,980
CR/D/101050	Sekayiwa Peter	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
CR/D/10162	Turyahabwe Didas Simon	Clinical Officer	U5Sc	1,288,172	15,458,064
Total Annual Gross Salary (Ushs)					80,033,628
Total Annual Gross Salary (Ushs) - Health					1,541,921,412

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,298,010	1,565,332	3,399,467
Conditional Transfers for Non Wage Technical Institu	0	0	134,200
Conditional transfers to School Inspection Grant	20,104	10,037	24,536
District Unconditional Grant - Non Wage	10,591	10,796	10,500
Conditional Grant to Secondary Education	439,852	220,066	378,156
Locally Raised Revenues	2,169	800	5,500
Multi-Sectoral Transfers to LLGs	9,130	0	9,130
Transfer of District Unconditional Grant - Wage	60,808	25,192	88,757
Conditional Grant to Secondary Salaries	532,943	214,856	513,771
Conditional Grant to Primary Education	194,249	95,769	194,788
Conditional Grant to Primary Salaries	2,028,164	987,816	2,040,129
<i>Development Revenues</i>	210,652	131,182	412,558
Construction of Secondary Schools	0	0	205,821
Donor Funding		25,856	
Conditional Grant to SFG	210,652	105,326	206,737

Vote: 580 Lyantonde District

Workplan 6: Education

Total Revenues	3,508,662	1,696,514	3,812,025
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,298,010</i>	<i>1,565,332</i>	<i>3,399,467</i>
Wage	2,621,916	1,227,864	2,642,657
Non Wage	676,095	337,468	756,810
<i>Development Expenditure</i>	<i>210,652</i>	<i>93,864</i>	<i>412,558</i>
Domestic Development	210,652	68,030	412,558
Donor Development	0	25,834	0
Total Expenditure	3,508,662	1,659,196	3,812,025

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budgeted to receive shs 3,812,025,000 of which shs 2,040,129,000 will come from primary salary conditional grant, shs 513,771,000 from secondary teachers salary conditional grant, 194,788,000 from Universal Primary Education, shs 24,536,000 from inspection conditional grant, 206,737,000 from School facilities conditional grant, 378,156,000 from Universal Secondary Education grant, shs 88,757,000 from un conditional grant wage, 10,500,000 from un conditional grant non wage and 5,500,000 from local revenue. The budget for this department increased from shs 3,508,663,000 to shs 3,812,025,000 due to increase in allocation of un conditional grants and primary and secondary salaries. The department budget constitutes 37.8% of the over all district budget for FY 2015 / 2016.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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 pupils enrolled in UPE	18160	17686	18160
No. of student drop-outs	30	170	20
No. of Students passing in grade one	200	0	210
No. of pupils sitting PLE	1400	0	1500
No. of classrooms constructed in UPE	08	0	08
No. of latrine stances constructed	10	5	20
No. of teachers paid salaries	400	388	400
No. of qualified primary teachers	400	388	400
Function Cost (US\$ '000)	2,433,065	1,151,674	2,441,654
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	89	89	89
No. of students passing O level	450	0	450
No. of students sitting O level	450	0	450
No. of students enrolled in USE	2481	2481	2481
No. of classrooms constructed in USE		0	8
Function Cost (US\$ '000)	972,796	434,922	1,097,748
Function: 0783 Skills Development			
Function Cost (US\$ '000)	0	0	134,200
Function: 0784 Education & Sports Management and Inspection			

Vote: 580 Lyantonde District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	64	47	64
No. of secondary schools inspected in quarter	8	0	8
No. of tertiary institutions inspected in quarter	01	0	01
No. of inspection reports provided to Council	06	2	06
Function Cost (US\$ '000)	102,802	72,600	138,423
Cost of Workplan (US\$ '000):	3,508,662	1,659,196	3,812,025

Planned Outputs for 2015/16

400 teachers paid salaries in 47 primary schools, 18160 pupils in 47 primary schools enrolled in UPE, 200 students pass in grade one, 1400 in 49 primary schools sat for PLE, 08 classrooms constructed, 10 stances VIP latrine constructed, 89 secondary teacher and non teaching staff paid salary, 450 students pass o'level, 2481 students enrolled in secondary education, 04 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools, 04 quarterly reports produced and submitted to relevant offices, 05 best performing primary schools in 2014 academic year rewarded with prizes, 04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out, Mock examinations for academic year 2014 marked at district headquarters, 03 Motorcycles for the department serviced and repaired at district headquarters, 64 primary schools inspected, 08 secondary schools inspected, 01 tertiary institution inspected and 06 Inspection reports prepared and submitted to council

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

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

1. 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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliiro

Cost Centre : Bamunanika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10253	Beyendeza Innocent	Education Assistant	U7U	424,676	5,096,112

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Bamunanika Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Niwandinda Apolo	Education Assistant	U7U	408,135	4,897,620
CR/D/10410	Nakanjako Prossy	Education Assistant	U7U	408,135	4,897,620
CR/D/10300	Karuuru Julius	Education Assistant	U7U	431,309	5,175,708
CR/D/10838	Nsenga Rucciano	Education Assistant	U7U	424,676	5,096,112
CR/D/10673	Ssebuguzi Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/1049	Nanyange Annah	Education Assistant	U7U	481,858	5,782,296
CR/D/10226	Atim Filda Mary	Head Teacher (Primary)	U4L	445,095	5,341,140
Total Annual Gross Salary (Ushs)					41,184,228

Cost Centre : Kabatema Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10553	Twesigye Prisca	Education Assistant	U7U	408,135	4,897,620
CR/D/10863	Tugume Charles	Education Assistant	U7U	431,309	5,175,708
CR/D/10967	Mbabazi Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/10900	Mwebaze Fausta	Education Assistant	U7U	408,135	4,897,620
CR/D/10230	Atwiine Arthur	Education Assistant	U7U	424,676	5,096,112
CR/D/10748	Ayebazibwe David	Education Assistant	U7U	413,116	4,957,392
CR/D/10101045	Kyokusiima Paskazia	Head Teacher (Primary)	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					37,138,164

Cost Centre : Kalama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0280	Kabeireho James	Education Assistant	U7U	418,196	5,018,352
CR/D/10110	Babirye Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/0192	Abigaba Wilbroad	Education Assistant	U7U	418,196	5,018,352
CR/D/0507	Ssenyondo Harunah	Education Assistant	U7U	408,135	4,897,620
CR/D/10556	Twesigye Robert	Education Assistant	U7U	511,479	6,137,748
CR/D/470	Beizire Dan	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					31,396,656

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Kalambi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10767	Magezi Keneth	Education Assistant	U7U	408,135	4,897,620
CR/D/10809	Nabasimbira Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/10742	Bishangabashaija Vicent	Education Assistant	U7U	413,116	4,957,392
CR/D/10251	Beru Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/10840	Tumuhimbise Odomaro	Education Assistant	U7U	438,119	5,257,428
CR/D/10318	Kayemba Billy	Education Assistant	U7U	493,357	5,920,284
CR/D/101916	Songa Godious	Education Assistant	U7U	408,135	4,897,620
CR/D/10199	Aheebwa Adam	Education Assistant	U7U	418,196	5,018,352
CR/D/10492	Rutahwire Dan	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					50,896,440

Cost Centre : Kaliiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0741	Bukenya John	Education Assistant	U7U	408,135	4,897,620
CR/D/10897	Byamukama Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/O686	Tumuhanye Johnson	Education Assistant	U7U	408,135	4,897,620
CR/D/0737	Luswata Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/10237	Bahati John	Education Assistant	U7U	408,135	4,897,620
CR/D/10911	Ojoko Jasper Obote	Education Assistant	U7U	408,135	4,897,620
CR/D/0825	Zawedde Lillian	Education Assistant	U7U	408,135	4,897,620
CR/D/10871	Nambuusi Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/10286	Kakuru Edson	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10354	Matovu Joseph Samula	Head Teacher (Primary)	U4L	485,691	5,828,292
CR/D/10385	Musiimenta Frederick	Head Teacher (Primary)	U4L	511,479	6,137,748
Total Annual Gross Salary (Ushs)					56,939,340

Cost Centre : Kibisi Lusozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101046	Nuwamanya Robertson	Education Assistant	U7U	408,135	4,897,620
CR/D/10958	Twinomuhangi Julius	Education Assistant	U7U	408,135	4,897,620

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Kibisi Lusozi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101027	Asiimwe Rogers	Education Assistant	U7U	408,135	4,897,620
CR/D/0197	Agyenda Mishaki	Education Assistant	U7U	438,119	5,257,428
CR/D/0220	Ashabaahebwa Sylvano	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					25,669,848

Cost Centre : Kiyinda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0527	Tumuhimbise Allen	Education Assistant	U7U	413,116	4,957,392
CR/D/0340	Kyohairwe Harriet	Education Assistant	U7U	445,095	5,341,140
CR/D/0383	Murangira Geoffrey	Education Assistant	U7U	445,095	5,341,140
CR/D/0678	Kushaba Johnan	Education Assistant	U7U	408,135	4,897,620
CR/D/0657	Operu Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/10875	Kyomugabe Edith	Education Assistant	U7U	413,116	4,957,392
CR/D/0762	Tweheyo Rogers	Education Assistant	U7U	413,116	4,957,392
CR/D/0601	Byaruhanga Dalius	Education Assistant	U7U	418,196	5,018,352
CR/D/10242	Balyokwabwe Elijah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0837	Baguma B.Alfred	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					55,698,696

Cost Centre : Kiyinda R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Nazziwa Oliver	Education Assistant	U7U	408,135	4,897,620
CR/D/100049	Byamukama Semu	Education Assistant	U7U	408,135	4,897,620
CR/D/10951	Baryarama Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/10521	Tuhumwire Generous	Education Assistant	U7U	408,135	4,897,620
CR/D/10283	Kabogere Hellen	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					25,372,776

Cost Centre : Lugala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Lugala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10555	Twesigye Karaveri	Education Assistant	U7U	408,135	4,897,620
CR/D/10499	Sebutsori Christopher	Education Assistant	U7U	431,309	5,175,708
CR/D/10462	Nayebare Jackline	Education Assistant	U7U	418,196	5,018,352
CR/D/0351	Lwanga Yosam	Education Assistant	U7U	438,119	5,257,428
CR/D/10810	Nayiga Maria Goreth	Education Assistant	U7U	408,135	4,897,620
CR/D/10386	Musika Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/10402	Nabiryo Judith	Education Assistant	U7U	424,676	5,096,112
CR/D/10341	Kyompire Jane	Senior Education Assista	U6L	481,858	5,782,296
CR/D/0200	Ahiirwe Moses	Head Teacher (Primary)	U4L	501,023	6,012,276
Total Annual Gross Salary (Ushs)					47,035,032

Cost Centre : Makukulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0830	Muzahura Herbert	Education Assistant	U7U	408,135	4,897,620
CR/D/0243	Bamugasha Oliver	Education Assistant	U7U	408,135	4,897,620
CR/D/0823	Twinamatsiko Rosette	Education Assistant	U7U	408,135	4,897,620
CR/D/10256	Bukankana January	Education Assistant	U7U	424,676	5,096,112
CR/D/0362	Monday Amos	Education Assistant	U7U	452,247	5,426,964
CR/D/0338	Kyazike Kizito Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/0143	Nuwasasira Eliot	Education Assistant	U7U	408,135	4,897,620
CR/D/0944	Ahikiriza Henry	Education Assistant	U7U	431,309	5,175,708
CR/D/0308	Katena Charles	Head Teacher (Primary)	U4L	519,948	6,239,376
Total Annual Gross Salary (Ushs)					46,426,260

Cost Centre : Nabigoye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10960	Turamy Scondina	Education Assistant	U7U	408,136	4,897,632
CR/D/10245	Barigye Geofrey	Education Assistant	U7U	557,180	6,686,160
CR/D/10503	Sseguya Charles	Education Assistant	U7U	598,822	7,185,864
CR/D/103881	Mutesasira Hassan	Education Assistant	U7U	557,180	6,686,160

Vote: 580 Lyantonde District

Workplan 6: Education

Cost Centre : Nabigoye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10443	Namusoke Teddy	Education Assistant	U7U	418,196	5,018,352
CR/D/10921	Turyahabwe Moses	Education Assistant	U7U	472,079	5,664,948
CR/D/10816	Tumanyane Julius	Education Assistant	U7U	418,196	5,018,352
CR/D/10280	Kabeiraho James	Education Assistant	U7U	418,196	5,018,352
CR/D/10505	Ssendawula Martin	Education Assistant	U7U	418,196	5,018,352
CR/D/10801	Birungi Zulaika	Head Teacher (Primary)	U4L	438,119	5,257,428
Total Annual Gross Salary (Ushs)					56,451,600

Cost Centre : Nakisajja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0223	Asiimwe Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/10463	Nayebare Jonath	Education Assistant	U7U	408,135	4,897,620
CR/D/0206	Akankwasa Erick	Education Assistant	U7U	452,247	5,426,964
CR/D/0227	Atuhaire Lillian	Education Assistant	U7U	408,135	4,897,620
CR/D/101010	Ekyarikunda Pheonah	Education Assistant	U7U	408,135	4,897,620
CR/D/O254	Birungi Sharon	Education Assistant	U7U	408,135	4,897,620
CR/D/10101057	Nuwabine Wilson	Education Assistant	U7U	408,135	4,897,620
CR/D/0224	Asiimwe Julius	Head Teacher (Primary)	U4L	519,948	6,239,376
Total Annual Gross Salary (Ushs)					41,052,060

Cost Centre : St. Anthony Lwentondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101015	Manirakiza George	Education Assistant	U7U	408,135	4,897,620
CR/D/10002	Musasizi Abert	Education Assistant	U7U	408,135	4,897,620
CR/D/0990	Kiconco Edith	Education Assistant	U7U	408,135	4,897,620
CR/D/100041	Atwine Silvano	Education Assistant	U7U	408,135	4,897,620
CR/D/10299	Karuhanga Adrian	Head Teacher (Primary)	U4L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					25,310,040

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : St. Johns Comprehensive SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/1314	Lwamaza Yolam	Laboratory Assistant	U7U	316,393	3,796,716
UTS/K/18232	Kirya Ali	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/13296	Nannyondo Sylvia	Assistant Education Offic	U5U	472,079	5,664,948
N/2009	Nangonzi Jacent	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/S/5473	Sserugo Thomas	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/5482	Ssemaganda Julius	Assistant Education Offic	U5U	472,079	5,664,948
K/12644	Nalule Agnes Kaboggoza	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/415	Ssebunya John	Assistant Education Offic	U5U	557,180	6,686,160
K/12228	Kihumuro Ezra	Education Officer	U4L	700,306	8,403,672
UTS/N/10591	Nabulya Frances	Education Officer	U4L	700,306	8,403,672
W/2223	Wasswa Achilles.K	Education Officer	U4L	472,079	5,664,948
UTS/O/12720	Okecth Milly Grace	Education Officer	U4L	700,306	8,403,672
L/1394	Lusiiba Javiira	Education Officer	U4L	826,550	9,918,600
M/15047	Mbidde Joseph	Education Officer	U4L	700,306	8,403,672
K/12664	Kyolaba Kevin	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					109,112,268

Cost Centre : St.Marys Kiteesa P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0672	Nantayi Fatuma	Education Assistant	U7U	408,135	4,897,620
CR/D/0469	Ngabirano Christopher	Education Assistant	U7U	452,247	5,426,964
CR/D/0511	Taremwa Nathan	Education Assistant	U7U	408,135	4,897,620
CR/D/0212	Arinaitwe Edson	Education Assistant	U7U	467,685	5,612,220
CR/D/10289	Matsiko David	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					26,616,720

Subcounty / Town Council / Municipal Division : Kasagama**Cost Centre : Kabwanswa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/734	Kyohairwe Caroline	Education Assistant	U7U	601,341	7,216,092

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Kabwanswa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0656	Twinomugisha Sadson	Education Assistant	U7U	476,630	5,719,560
CR/D/	Turihamwe Eli	Education Assistant	U7U	408,135	4,897,620
CR/D/0658	Tumwebaze Laban	Education Assistant	U7U	408,135	4,897,620
CR/D/0244	Bamuhangaine Annet	Education Assistant	U7U	424,676	5,096,112
CR/D/0378	Muhumuza Roggers	Education Assistant	U7U	471,617	5,659,404
CR/D/0264	Byamugisha Alice Jolly	Head Teacher (Primary)	U4L	418,196	5,018,352
Total Annual Gross Salary (Ushs)					38,504,760

Cost Centre : Kasagama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0834	Mucunguzi Milton	Education Assistant	U7U	438,119	5,257,428
CR/D/	Tugaine Sheilla	Education Assistant	U7U	408,135	4,897,620
CR/D/10923	Twesigye Godson	Education Assistant	U7U	408,135	4,897,620
CR/D/0907	Nankunda Jackline	Education Assistant	U7U	408,135	4,897,620
CR/D/0774	Masereka Reuben	Education Assistant	U7U	408,135	4,897,620
CR/D/	Ntungura Wilson	Education Assistant	U7U	408,135	4,897,620
CR/D/O271	Friday Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/0864	Agaba Benon	Education Assistant	U7U	408,135	4,897,620
CR/D/10908	Natuhabyona Coleb	Education Assistant	U7U	408,135	4,897,620
CR/D/0908	Tamali Jovanice	Education Assistant	U7U	424,676	5,096,112
CR/D/0764	Mwebembezi Dickson	Education Assistant	U7U	408,135	4,897,620
CR/D/10366	Mugabi Roggers	Education Assistant	U7U	431,309	5,175,708
CR/D/0284	Kafeero Athanus	Education Assistant	U7U	408,135	4,897,620
CR/D/10231	Nuwagaba Fred	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/0332	Kulabako Willy	Head Teacher (Primary)	U4L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					77,830,716

Cost Centre : St.Lawrence Namutamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0914	Rugambwa Deus	Education Assistant	U7U	408,135	4,897,620

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : St.Lawrence Namutamba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0946	Ayebare Origin	Education Assistant	U7U	408,135	4,897,620
CR/D/0486	Nuwataho Peace	Education Assistant	U7U	408,135	4,897,620
CR/D/0738	Maate John	Education Assistant	U7U	452,247	5,426,964
CR/D/10922	Tushemereirwe Rosemary	Education Assistant	U7U	408,135	4,897,620
CR/D/0892	Kamugisha Ashim	Education Assistant	U7U	476,630	5,719,560
CR/D/0516	Tibyansasa Tarsis	Education Assistant	U7U	408,135	4,897,620
CR/D/10541	Turekyensi Denis	Head Teacher (Primary)	U4L	489,525	5,874,300
Total Annual Gross Salary (Ushs)					41,508,924

Subcounty / Town Council / Municipal Division : Kinuuka**Cost Centre : Kawungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10453	Nanyonga Mary Sara	Education Assistant	U7U	476,630	5,719,560
CR/D/10452	Akampuriira Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/10972	Mubiru Gonzaga	Education Assistant	U7U	408,135	4,897,620
CR/D/0374	Mugyenyi Lugard Fred	Education Assistant	U7U	598,822	7,185,864
CR/D/0517	Turyamureeba Bernard	Education Assistant	U7U	424,676	5,096,112
CR/D/0487	Nyesiga Geoffrey Kiiza	Education Assistant	U7U	438,119	5,257,428
CR/D/0498	Sande Eve	Education Assistant	U7U	408,135	4,897,620
CR/D/10249	Beinobwengye Keneth	Head Teacher (Primary)	U4L	424,676	5,096,112
Total Annual Gross Salary (Ushs)					43,047,936

Cost Centre : Kinuuka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10234	Babishanga Eliot	Education Assistant	U7U	408,135	4,897,620
CR/D/	Twesigye John	Education Assistant	U7U	408,135	4,897,620
CR/D/0659	Katuramu Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/	Kobusingye Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/15854	Kyomugasho Kettie	Education Assistant	U7U	408,135	4,897,620
CR/D/10217	Arinda Grace	Education Assistant	U7U	424,676	5,096,112

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Kinuuka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10262	Bwongyerwa Bassy	Education Assistant	U7U	408,135	4,897,620
CR/D/10387	Mutegyereize Apollo	Education Assistant	U7U	408,135	4,897,620
CR/D/	Twinamatsiko Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/10365	Mubangizi Abel	Senior Education Assista	U6L	485,685	5,828,220
CR/D/10282	Kabikire Jonathan	Head Teacher (Primary)	U4L	723,868	8,686,416
CR/D/10241	Bakenga Herbert	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					69,306,372

Cost Centre : Kinuuka Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/4591	Abayo Kham Kabingaira	Assistant Education Offic	U5U	472,079	5,664,948
R/980	Rukundo Nicholas	Assistant Education Offic	U5U	557,180	6,686,160
K/17325	Katende Ramathan	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/2810	Agaba Abigaba Naboth	Assistant Education Offic	U5U	472,079	5,664,948
UTS/4452	Muhoozi Peter	Assistant Education Offic	U5U	511,479	6,137,748
K/6188	Karugaba Baker	Assistant Education Offic	U5U	598,822	7,185,864
T/4326	Turyomugyendo Levicato	Assistant Education Offic	U5U	472,079	5,664,948
K/7515	Kwoba Joseph	Education Officer	U4L	678,397	8,140,764
UTS/B/2910	Byomuhangi Vincent	Education Officer	U4L	472,079	5,664,948
B/1950	Besigensi J.Kanyonza	Education Officer	U4L	479,759	5,757,108
Total Annual Gross Salary (Ushs)					63,253,596

Cost Centre : Kyenshama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101059	Kwikiriza Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/10101043	Ahereza Olivia	Education Assistant	U7U	408,135	4,897,620
CR/D/10495	Rwakyenshama Mishaki	Education Assistant	U7U	431,309	5,175,708
CR/D/10316	Katwiremu Benard	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					20,753,244

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Nakasozi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0290	Kamukama Osbert	Education Assistant	U7U	438,119	5,257,428
CR/D/0191	Abenawe Lauben	Education Assistant	U7U	408,135	4,897,620
CR/D/0392	Mwebesa Barnabas	Education Assistant	U7U	431,309	5,175,708
CR/D/0291	Kamukama William	Education Assistant	U7U	445,095	5,341,140
CR/D/0876	Nuwasiima Generous	Education Assistant	U7U	408,135	4,897,620
CR/D/0681	Ndyomugenyi Laban	Education Assistant	U7U	408,135	4,897,620
CR/D/101060	Tumuhimbise Henry	Education Assistant	U7U	476,630	5,719,560
CR/D/10875	Kyomugabe Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/0538	Tumwine Moses	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					47,627,208

Subcounty / Town Council / Municipal Division : Lyakajura**Cost Centre : Kyemamba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10836	Mutangana Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/10968	Biryomumaisho Henry	Education Assistant	U7U	408,135	4,897,620
CR/D/10743	Kyoshabire RoseMary	Education Assistant	U7U	846,042	10,152,504
CR/D/01047	Sabiiti Geofrey	Education Assistant	U7U	418,196	5,018,352
CR/D/10766	Tumwesigye Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/10901	Nabukenya Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/10062	Mugabi Paul	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					45,276,000

Cost Centre : Lyakajura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0476	Bbaale John	Education Assistant	U7U	791,527	9,498,324
CR/D/0750	Mwesigye Jardson	Education Assistant	U7U	408,135	4,897,620
CR/D/0531	Tumushabe Robinah	Education Assistant	U7U	408,135	4,897,620
CR/D/0891	Gumisiriza Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/0509	Sunday Vocas	Education Assistant	U7U	408,135	4,897,620

Vote: 580 Lyantonde District

Workplan 6: Education

Cost Centre : Lyakajura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0759	Rutaro Sabath	Education Assistant	U7U	408,135	4,897,620
CR/D/	Mutungu Hannington	Education Assistant	U7U	408,135	4,897,620
CR/D/	Kamwesiga Gillian	Education Assistant	U7U	408,135	4,897,620
CR/D/0897	Kyomukama Doreen	Education Assistant	U7U	408,135	4,897,620
CR/D/0891	Naluyinda Proscovia	Education Assistant	U7U	408,135	4,897,620
CR/D/0889	Atuhwera Costance	Education Assistant	U7U	408,135	4,897,620
CR/D/0682	Kemigisha Evelyn	Education Assistant	U7U	408,135	4,897,620
CR/D/0536	Tumwujukye James	Head Teacher (Primary)	U4L	580,125	6,961,500
Total Annual Gross Salary (Ushs)					70,333,644

Subcounty / Town Council / Municipal Division : Lyantonde

Cost Centre : Biwolobo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10683	Kobusingye Athens	Education Assistant	U7U	413,116	4,957,392
CR/D/10924	Oyesigye Primus	Education Assistant	U7U	408,135	4,897,620
CR/D/0768	Nambejja Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/10490	Orikiriza Rhoda	Education Assistant	U7U	413,116	4,957,392
CR/D/10957	Mujuni Bosias	Education Assistant	U7U	413,116	4,957,392
CR/D/10372	Mugume Moses	Education Assistant	U7U	489,988	5,879,856
CR/D/0401	Nabimanya Abel	Education Assistant	U7U	485,691	5,828,292
CR/D/10877	Kiiza Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/10797	Abeera Specioza	Head Teacher (Primary)	U4L	495,032	5,940,384
Total Annual Gross Salary (Ushs)					47,334,300

Cost Centre : Buyanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10580	Nuwagaba Denis	Education Assistant	U7U	413,116	4,957,392
CR/D/10465	Ndagire Maxy	Education Assistant	U7U	408,135	4,897,620
CR/D/10293	Kangwomunda Pius	Education Assistant	U7U	424,676	5,096,112
CR/D/10807	Mpumwire Scovia	Education Assistant	U7U	408,135	4,897,620

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Buyanja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10485	Tumugabirwe Damon	Education Assistant	U7U	424,676	5,096,112
CR/D/10970	Mutambi Edigar	Education Assistant	U7U	408,135	4,897,620
CR/D/10396	Nabaasa Rossete	Education Assistant	U7U	408,135	4,897,620
CR/D/10908	Namukasa Farida	Education Assistant	U7U	408,135	4,897,620
CR/D/10432	Namatovu Pauline	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					45,465,936

Cost Centre : Kabasegwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101043	Ninsiima Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/10831	Tuhame Pastor	Education Assistant	U7U	408,135	4,897,620
CR/D/10842	Muheirwe Frank	Education Assistant	U7U	408,135	4,897,620
CR/D/102012	Kukuru Colleb	Education Assistant	U7U	408,135	4,897,620
CR/D/10101049	Okwarigira Celine	Education Assistant	U7U	408,135	4,897,620
CR/D/10101061	Matsiko Enoth	Education Assistant	U7U	408,135	4,897,620
CR/D/	Komugisha Daphine	Education Assistant	U7U	408,135	4,897,620
CR/D/10848	Tumwesigire Jane	Head Teacher (Primary)	U4L	511,479	6,137,748
Total Annual Gross Salary (Ushs)					40,421,088

Cost Centre : Kabetemere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10380	Mukasa Robinson	Education Assistant	U7U	418,196	5,018,352
CR/D/10722	Mbabazi Mantilda	Education Assistant	U7U	408,135	4,897,620
CR/D/10393	Mwesiga James	Education Assistant	U7U	418,196	5,018,352
CR/D/10803	Kiyakuha Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/10660	Twesiime Olive	Education Assistant	U7U	408,135	4,897,620
CR/D/10325	Kenganzi Rosewinnie	Senior Education Assista	U6L	476,630	5,719,560
CR/D/0412	Nakaweesi Lukia	Senior Education Assista	U6L	476,630	5,719,560
CR/10475	Ntegyereize Vincent	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					41,950,980

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Kalagala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10602	Kamusiime Barabah	Education Assistant	U7U	408,135	4,897,620
CR/D/10808	Nabaasa Miria	Education Assistant	U7U	408,135	4,897,620
CR/D/10948	Ssevume Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/10676	Birungi Lillian	Education Assistant	U7U	408,135	4,897,620
CR/D/10352	Mabingo Agnes Dianah	Education Assistant	U7U	434,651	5,215,812
CR/D/10590	Kwikiriza Evalyne	Education Assistant	U7U	408,135	4,897,620
CR/D/10456	Nasuuna Rosemary	Senior Education Assista	U6L	424,676	5,096,112
CR/D/8431	Namukasa Aida	Senior Education Assista	U6L	476,630	5,719,560
CR/D/10501	Ssebbaale Moses	Head Teacher (Primary)	U4L	485,691	5,828,292
CR/D/0829	Ssenyondo Bruhan	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					52,176,168

Cost Centre : Katovu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10321	Kembabazi Miria	Education Assistant	U7U	438,119	5,257,428
CR/D/10893	Kato Isdooro	Education Assistant	U7U	408,135	4,897,620
CR/D/10275	Gumisiriza K.Wahabu	Education Assistant	U7U	413,116	4,957,392
CR/D/10798	Atukwatse Nicholas	Education Assistant	U7U	408,135	4,897,620
CR/D/10813	Nyakwera Allen	Education Assistant	U7U	408,135	4,897,620
CR/D/10647	Nabukalu Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/10259	Busuulwa Shabane	Education Assistant	U7U	408,135	4,897,620
CR/D/10196	Agamba Evarist	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					40,422,480

Cost Centre : Kempega Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0915	Sadiki Disleo	Education Assistant	U7U	418,196	5,018,352
CR/D/0248	Behakanira Naboth	Education Assistant	U7U	418,196	5,018,352
CR/D/0398	Nabaweesi Hadijah	Education Assistant	U7U	408,135	4,897,620
CR/D/102269	Byaruhanga Christopher	Education Assistant	U7U	438,119	5,257,428

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Kempega Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0865	Ahimbisibwe Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/0888	Asiimwe Isaac	Education Assistant	U7U	418,196	5,018,352
CR/D/10101048	Komujuni Papias	Education Assistant	U7U	418,196	5,018,352
CR/D/101079	Akankwatsa Hope	Education Assistant	U7U	408,135	4,897,620
CR/D/0878	Turinomuhangi Mathias	Education Assistant	U7U	452,247	5,426,964
CR/D/0468	Ndyowanyu Nelson	Education Assistant	U7U	476,630	5,719,560
CR/D/0411	Nakaweesi Berna	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					56,952,516

Cost Centre : Kitazigolokwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0472	Niwagaba Keneth	Education Assistant	U7U	413,116	4,957,392
CR/D/10437	Nampijja Norah	Education Assistant	U7U	438,119	5,257,428
CR/D/0663	Twikirize Godwines	Education Assistant	U7U	408,135	4,897,620
CR/D/0909	Nuwasasira Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/101058	Namwogerere Judith	Education Assistant	U7U	424,676	5,096,112
CR/D/10802	Kebiringi Annah	Education Assistant	U7U	408,135	4,897,620
CR/D/101035	Turyasingura Denis	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,901,412

Cost Centre : Kitazigolokwa RC Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0800	Atucungwire Linus	Education Assistant	U7U	408,135	4,897,620
CR/D/0767	Nabaasa Doreen	Education Assistant	U7U	408,135	4,897,620
CR/D/10772	Nakiwunga Eva	Education Assistant	U7U	408,135	4,897,620
CR/D/100049	Namata Olive	Education Assistant	U7U	408,135	4,897,620
CR/D/10400	Nabeho Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/08953	Machati Ambrose	Education Assistant	U7U	408,135	4,897,620
CR/D/674	Katongole John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/10548	Tushabe Margaret	Head Teacher (Primary)	U4L	481,858	5,782,296

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Kitazigolokwa RC Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,065,636

Cost Centre : Kyakakala Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0973	Nalugwa Sulayina	Education Assistant	U7U	408,135	4,897,620
CR/D/10101048	Kyomukama Loyce	Education Assistant	U7U	408,135	4,897,620
CR/D/0500	Ssali Abdunour	Education Assistant	U7U	408,135	4,897,620
CR/D/10485	Nuwagira Phabiano	Education Assistant	U7U	598,822	7,185,864
CR/D/101040	Musiimenta Linus	Education Assistant	U7U	408,135	4,897,620
CR/D/10427	Naluwuggwe Rukiah	Education Assistant	U7U	413,116	4,957,392
CR/D/0662	Wassajja Julius	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					36,631,356

Cost Centre : Kyewanula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0739	Mugisha Isaac	Education Assistant	U7U	476,630	5,719,560
CR/D/03060	Kategaya Margret	Education Assistant	U7U	431,309	5,175,708
CR/D/102011	Namusamy Winnie	Education Assistant	U7U	408,135	4,897,620
CR/D/	Emorut Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/101101	Akatukunda Hamida	Education Assistant	U7U	418,196	5,018,352
CR/D/0090	Mpumwire Saudah	Education Assistant	U7U	418,196	5,018,352
CR/D/10409	Nakamy Jackline	Education Assistant	U7U	408,135	4,897,620
CR/D/10980	Mugabi George.W	Education Assistant	U7U	408,135	4,897,620
CR/D/10198	Tuhumwire Annah	Education Assistant	U7U	424,676	5,096,112
CR/D/0841	Ssebandeke Budala	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					51,338,124

Cost Centre : Lwamawungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/669	Arinaitwe Loyce	Education Assistant	U7U	418,196	5,018,352

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Lwamawungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/545	Turyashemererwa Eva	Education Assistant	U7U	408,135	4,897,620
CR/D/655	Busingye Lillian	Education Assistant	U7U	408,135	4,897,620
CR/D/847	Muyanja Derick	Education Assistant	U7U	418,196	5,018,352
CR/D/214	Arinaitwe Rogers	Head Teacher (Primary)	U4L	511,479	6,137,748
Total Annual Gross Salary (Ushs)					25,969,692

Subcounty / Town Council / Municipal Division : Lyantonde Town Council**Cost Centre : Education Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Byarutinda Anne	Inspector of Schools	U4L	723,868	8,686,416
CR/D/10504	Ssemusu Gilvazio	Inspector of Schools	U4L	601,341	7,216,092
CR/D/198	Balojja Tom Darlington	Senior Education Officer	U3L	1,281,298	15,375,576
CR/D/101002	Byarugaba Medard	Senior Inspector of Scho	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					42,109,428

Cost Centre : Kasambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0667	Kiconco Rosette	Education Assistant	U7U	408,135	4,897,620
CR/D/0371	Mugisha Careb	Education Assistant	U7U	467,685	5,612,220
CR/D/0189	Ainamani Devis	Education Assistant	U7U	418,196	5,018,352
CR/D/0666	Kiggundu Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/0270	Ekyarikunda Paula	Education Assistant	U7U	431,309	5,175,708
CR/D/0544	Turyamushanga Teddy	Education Assistant	U7U	408,135	4,897,620
CR/D/0228	Atuheire Fadi	Education Assistant	U7U	413,116	4,957,392
CR/D/0263	Byamugisha Dennis Kab	Education Assistant	U7U	408,135	4,897,620
CR/D/10773	Ssemakula Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/0416	Nakimbugwe Mercy	Senior Education Assista	U6L	476,630	5,719,560
CR/D/0791	Lubega Diana	Head Teacher (Primary)	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					58,187,424

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Kyabbuza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0964	JJumba Chris	Education Assistant	U7U	408,135	4,897,620
CR/D/0353	Kyobutungu Adren	Education Assistant	U7U	408,135	4,897,620
CR/D/101061	Nakidde Janat	Education Assistant	U7U	408,135	4,897,620
CR/D/101048	Agaba Lydia	Education Assistant	U7U	408,135	4,897,620
CR/D/0434	Nambatya Cissy	Education Assistant	U7U	408,135	4,897,620
CR/D/21010	Ampaire Phoebe	Education Assistant	U7U	482,695	5,792,340
CR/D/0446	Namuyiga Naswilah	Education Assistant	U7U	511,479	6,137,748
CR/D/0449	Nansereko Mastula	Education Assistant	U7U	418,196	5,018,352
CR/D/0917	Ssekisonge Davis	Education Assistant	U7U	408,135	4,897,620
CR/D/0793	Byomugabe Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/0310	Kateregga Muzamir	Education Assistant	U7U	424,676	5,096,112
CR/D/0349	Lutaaya Salim	Education Assistant	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					61,585,320

Cost Centre : Lyantonde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0213	Arinaitwe Henry	Education Assistant	U7U	408,135	4,897,620
CR/D/0426	Nalutaaya Hajalah	Education Assistant	U7U	424,676	5,096,112
CR/D/0813	Tukwatsibwe Dickson	Education Assistant	U7U	445,095	5,341,140
CR/D/10389	Mutungu Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/0744	Nakyanja Noeline	Education Assistant	U7U	408,135	4,897,620
CR/D/0529	Tumukunde Miriam	Education Assistant	U7U	408,135	4,897,620
CR/D/0428	Naluyima Jacent	Education Assistant	U7U	476,630	5,719,560
CR/D/0239	Beinomugisha Venance	Education Assistant	U7U	418,196	5,018,352
CR/D/0895	Kayiwa Anthony	Education Assistant	U7U	408,135	4,897,620
CR/D/0322	Kemigisha Peace	Education Assistant	U7U	408,135	4,897,620
CR/D/0391	Mwanje Edward	Education Assistant	U7U	408,135	4,897,620
CR/D/0642	Nakku Saidat	Education Assistant	U7U	408,135	4,897,620
CR/D/0289	Kampire Leonsia	Senior Education Assista	U6L	476,630	5,719,560
CR/D/0903	Sr.Rose Christine Nakayiza	Senior Education Assista	U6L	467,685	5,612,220

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Lyantonde Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0703	Naggayi Agnes	Senior Education Assista	U6L	481,858	5,782,296
CR/D/0832	Ssekimpi Gerald	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
Total Annual Gross Salary (Ushs)					87,008,508

Cost Centre : Lyantonde Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/3221	Kamugisha Elly	Laboratory Assistant	U7U	316,393	3,796,716
T/12201	Twinamatsiko Fulengencia	Enrolled Nurse	U7U	472,079	5,664,948
k/8604	Kamau Moses	Assistant Education Offic	U5U	519,948	6,239,376
N/4427	Nabankema Joyce	Assistant Education Offic	U5U	519,948	6,239,376
T/4338	Twinomugisha Medson	Assistant Education Offic	U5U	519,948	6,239,376
M/3986	Mawanda Vincent	Assistant Education Offic	U5U	519,948	6,239,376
T/3228	Tumusiime Gerevasi	Assistant Education Offic	U5U	519,948	6,239,376
N/5818	Nassenyi Gladys	Assistant Education Offic	U5U	519,948	6,239,376
A/4662	Arinaitwe Emmy Musinga	Assistant Education Offic	U5U	519,948	6,239,376
N/11718	Nakibule Robinah	Assistant Education Offic	U5U	519,948	6,239,376
N/4202	Nalukwago Resty	Senior Accounts Assistan	U5U	511,479	6,137,748
N/11628	Nabunje Jane	Assistant Education Offic	U5U	519,948	6,239,376
M/9837	Mujuni Tito	Assistant Education Offic	U5U	519,948	6,239,376
M/5045	Mugisha Roland	Assistant Education Offic	U5U	519,948	6,239,376
M/2176	Mutakuzi George	Education Officer	U4L	519,948	6,239,376
K/4146	Kavuma John Erukan	Head Teacher (Secondar	U2U	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					105,302,148

Cost Centre : St.Gonzaga SS Kijukizo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/14376	Oboth John Michael	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/4526	Buyungo John Baker	Assistant Education Offic	U5U	546,392	6,556,704
UTS/T/4225	Turyasingura Wilson	Assistant Education Offic	U5U	642,281	7,707,372
UTS/B/1696	Busingye Melchiades	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 580 Lyantonde District

Workplan 6: Education

Cost Centre : St.Gonzaga SS Kijukizo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/11705	Mubangyizi Ntimba Vanansi	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/4219	Namuli Frances	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/12321	Walusansa Susan	Assistant Education Offic	U5U	537,405	6,448,860
UTS/M/8914	Mucungura Adeddato	Assistant Education Offic	U5U	519,948	6,239,376
UTS/M/1494	Ssuna Joseph	Assistant Education Offic	U5U	588,801	7,065,612
N/2/1136	Nalubwama Scovia	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/N/11968	Namugenyi Lillian	Assistant Education Offic	U5U	580,133	6,961,596
UTS/T/3629	Tumwebaze Keneth	Assistant Education Offic	U5U	487,124	5,845,488
UTS/N/15912	Nandawula Rose Vicky	Education Officer	U4L	723,868	8,686,416
UTS/N/3161	Ndase Kamoga Leonard	Education Officer	U4L	1,086,437	13,037,244
UTS/M/10652	Mubiru John Bosco	Education Officer	U4L	744,866	8,938,392
UTS/M/18186	Mubone Edson	Education Officer	U4L	761,019	9,132,228
UTS/T/15098	Mulinda Vicent	Education Officer	U4L	826,550	9,918,600
UTS/M/16235	Mulema Grace	Education Officer	U4L	826,550	9,918,600
UTS/A/6787	Ayebazibwe Justus	Education Officer	U4L	700,306	8,403,672
UTS/K/13380	Kagimu Moses	Education Officer	U4L	700,306	8,403,672
UTS/M/3440	Mawulugungu Aloysius	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					175,150,824

Subcounty / Town Council / Municipal Division : Mpumudde

Cost Centre : Bikokora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101053	Nahabwe Peridas	Education Assistant	U7U	408,135	4,897,620
CR/D/10377	Muhereza Geofrey	Education Assistant	U7U	452,247	5,426,964
CR/D/0448	Nanyanzi Sylvia Maria	Education Assistant	U7U	418,196	5,018,352
CR/D/10101059	Naruura Stellah	Education Assistant	U7U	408,135	4,897,620
CR/D/10287	Kakuru Frank	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					26,022,852

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Bubangizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/120023	Kabagambe Doreen	Education Assistant	U7U	408,135	4,897,620
CR/D/2129	Agaba Alex	Education Assistant	U7U	598,822	7,185,864
CR/D/10747	Mubangizi Godfrey	Education Assistant	U7U	495,032	5,940,384
CR/D/10568	Kanywa Joverence	Education Assistant	U7U	408,135	4,897,620
CR/D/100293	Nagaba Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/0912	Owayezu Adrias Kelly	Education Assistant	U7U	408,135	4,897,620
CR/D/10382	Muramye Ford Rwihura	Head Teacher (Primary)	U4L	519,948	6,239,376
Total Annual Gross Salary (Ushs)					38,956,104

Cost Centre : Buyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101025	Namanya Rogers	Education Assistant	U7U	408,135	4,897,620
CR/D/0955	Tusingwire Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/0523	Tukwasibwe Medard	Education Assistant	U7U	445,095	5,341,140
CR/D/0961	Turinawe Peruce	Education Assistant	U7U	408,135	4,897,620
CR/D/0455	Nassolo Jovia	Education Assistant	U7U	408,135	4,897,620
CR/D/0532	Tumusiime Alex	Education Assistant	U7U	424,676	5,096,112
CR/D/0771	Namatovu Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/10458	Natuhwera Eliphaz	Education Assistant	U7U	445,095	5,341,140
CR/D/0540	Tumwine Robyson	Head Teacher (Primary)	U4L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					47,452,356

Cost Centre : Kalyamenvu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0281	Kabesiime Agnes	Education Assistant	U7U	424,676	5,096,112
CR/D/0846	Babaiha Eliphaz	Education Assistant	U7U	452,247	5,426,964
CR/D/10433	Asasiira Jenina	Education Assistant	U7U	408,135	4,897,620
CR/D/0336	Kyarisiima Clemensia	Education Assistant	U7U	445,095	5,341,140
CR/D/0845	Banyenda Dick	Education Assistant	U7U	431,309	5,175,708
CR/D/0633	Nakidde Grace	Education Assistant	U7U	418,196	5,018,352

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Kalyamenvu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0952	Tumuranye Ambrose	Education Assistant	U7U	408,135	4,897,620
CR/D/0945	Tumusiime Elijah	Education Assistant	U7U	408,135	4,897,620
CR/D/0216	Arinanye Hidad	Senior Education Assista	U6L	479,505	5,754,060
CR/D/10330	Kiwanuka William James	Head Teacher (Primary)	U4L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					53,691,060

Cost Centre : Kasaana Moslem P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0518	Muhumuza Gordon	Education Assistant	U7U	431,309	5,175,708
CR/D/0444	Namukasa Salimina	Education Assistant	U7U	418,196	5,018,352
CR/D/	Nagingo J.Christine	Education Assistant	U7U	481,858	5,782,296
CR/D/0821	Taremwa Arthur	Education Assistant	U7U	424,676	5,096,112
CR/D/0894	Katushabe Charity	Education Assistant	U7U	408,135	4,897,620
CR/D/0822	Kwikiriza Prosper	Education Assistant	U7U	408,135	4,897,620
CR/D/0349	Lutaaya Amir	Head Teacher (Primary)	U4L	413,116	4,957,392
Total Annual Gross Salary (Ushs)					35,825,100

Cost Centre : Mpumudde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10872	Nakazibwe Zainabu	Education Assistant	U7U	408,135	4,897,620
CR/D/10890	Bahikirire Allen	Education Assistant	U7U	408,135	4,897,620
CR/D/10260	Bwengye Laurence	Education Assistant	U7U	418,196	5,018,352
CR/D/10824	Tukundane Reuben	Education Assistant	U7U	408,135	4,897,620
CR/D/10236	Baguma Alexander	Education Assistant	U7U	467,685	5,612,220
CR/D/	Twebaze John	Education Assistant	U7U	424,676	5,096,112
CR/D/10246	Baryareeba Richard	Education Assistant	U7U	476,630	5,719,560
CR/D/1368	Muganda Kabajaasi V.	Education Assistant	U7U	481,858	5,782,296
CR/D/10471	Ninsiima Monica	Senior Education Assista	U6L	476,630	5,719,560
CR/D/0266	Byamukama Robert	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					53,253,180

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : Nsiika Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/102221	Ainembabazi Winnie	Education Assistant	U7U	408,135	4,897,620
CR/D/10459	Naturinda Benon	Education Assistant	U7U	408,135	4,897,620
CR/D/0954	Barugahare Lauben	Education Assistant	U7U	408,135	4,897,620
CR/D/0211	Amumpe David	Education Assistant	U7U	408,135	4,897,620
CR/D/0358	Mbarebaki Eva	Education Assistant	U7U	408,135	4,897,620
CR/D/0218	Arinda Promise	Education Assistant	U7U	408,135	4,897,620
CR/D/100453	Twebaze Darius	Education Assistant	U7U	408,135	4,897,620
CR/D/0445	Namuwonge Jane	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					40,111,632

Cost Centre : Rwamabara Muslim P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10279	Kabarungi Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/10250	Bejuura John	Education Assistant	U7U	424,676	5,096,112
CR/D/101013	Kesande Shallon	Education Assistant	U7U	438,119	5,257,428
CR/D/1092	Twinamatsiko Evan Bright	Education Assistant	U7U	479,759	5,757,108
CR/D/10920	Tugume Aggrey	Deputy Head Teacher (Pr	U5U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					26,026,620

Cost Centre : St. Thereza Nakaseeta P/School Tuhimbise Ruth

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0600	Nturanabo Apolo	Education Assistant	U7U	418,196	5,018,352
CR/D/0502	Kiiza Stephano	Education Assistant	U7U	408,135	4,897,620
CR/D/0414	Nakaayi Prossy	Education Assistant	U7U	408,135	4,897,620
CR/D/0811	Nakyanzi Rosie	Education Assistant	U7U	408,135	4,897,620
CR/D/	Nuwenyesiga Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/0947	Yesigye Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/0518	Tuhimbise Ruth	Education Assistant	U7U	408,135	4,897,620
CR/D/0502	Ssebyanzi Yonah	Education Assistant	U7U	408,135	4,897,620
CR/D/0240	Bakechura Sebin	Head Teacher (Primary)	U4L	766,593	9,199,116

Vote: 580 Lyantonde District

Workplan 6: Education

Cost Centre : St.Thereza Nakaseeta P/School Tuhimbise Ruth

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					48,500,808
Total Annual Gross Salary (Ushs) - Education					2,606,555,580

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	567,400	243,450	558,173
Transfer of District Unconditional Grant - Wage	76,550	8,075	70,911
District Unconditional Grant - Non Wage	2,327	0	800
Locally Raised Revenues	2,661	0	600
Multi-Sectoral Transfers to LLGs	247,533	93,357	227,025
Other Transfers from Central Government	238,329	142,018	258,837
<i>Development Revenues</i>		100,000	
District Unconditional Grant - Non Wage		100,000	
Total Revenues	567,400	343,450	558,173
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	567,400	228,088	558,173
Wage	95,308	20,747	70,911
Non Wage	472,092	207,341	487,262
<i>Development Expenditure</i>	0	2,925	0
Domestic Development	0	2,925	0
Donor Development	0	0	0
Total Expenditure	567,400	231,012	558,173

Department Revenue and Expenditure Allocations Plans for 2015/16

The expected revenue for the sector for FY 2015 / 2016 will be shs 558,173,000 from Uganda road fund for district, urban and community access roads, un conditional grant wage to cater for the staff salary, un conditional grant non wage and local revenue. The department experienced a budget decrease due to a decrease in allocation of urban un conditional grant wage, local revenue and un conditional grant non wage. This reduction led to over all budget decrease from shs 567,400,000 to shs 558,173,000. The budget for this sector constitutes 6.4% of the overall district budget for FY 2015 / 2016.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 580 Lyantonde District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	292	292	292
Length in Km of District roads periodically maintained		0	36
Function Cost (UShs '000)	567,400	231,012	558,173
Cost of Workplan (UShs '000):	567,400	231,012	558,173

Planned Outputs for 2015/16

08 staff in technical services paid salary for 12 months, 04 quarterly accountability reports prepared and submitted, Motor vehicles serviced and repaired at district headquarters, Bid documents for projects to be implemented prepared, 04 quarterly work plans prepared at district headquarters, 04 Monitoring and Supervision field visits carried out district wide, Electricity bills paid at District headquarters, 292.1 kms of district roads routinely maintained district wide, Routine mechanization of Kabingo –Kyemamba-Buyaga-Mpumudde Rd 24.7km and Nsiika - Mpumudde 10km and 4 district Road Committee meetings held at district headquarters and 04 monitoring and supervision visits carried

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

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

1. Under staffing

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

2. Under funding

A budget of Ugshs 233,000,000= 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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/06	Ssenyondo Moses	Machine Operator	U8U	187,660	2,251,920
LYT/166/10	Matovu Yahaya	Machine Operator	U8U	209,859	2,518,308
LYT/166/34	Kabahima Peter Kabs	Senior Assistant Engineer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					17,844,624

Vote: 580 Lyantonde District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10168	Tweheyo Umaru	Driver	U8U	232,657	2,791,884
CR/D/10698	Jafari Musa	Driver	U8U	299,859	3,598,308
CR/10101055	Nuwagaba Ronald	Road Inspector	U6U	379,659	4,555,908
CR/D/10627	Mbabazi Barbra	Stenographer Secretary	U5L	433,649	5,203,788
Total Annual Gross Salary (Ushs)					16,149,888
Total Annual Gross Salary (Ushs) - Roads and Engineering					33,994,512

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,000	37,617	75,234
Transfer of District Unconditional Grant - Wage		17,617	35,234
Conditional Grant to Urban Water	18,000	9,000	18,000
Sanitation and Hygiene	22,000	11,000	22,000
<i>Development Revenues</i>	439,179	219,590	439,179
Conditional transfer for Rural Water	439,179	219,590	439,179
Total Revenues	479,179	257,207	514,413
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,000	37,521	75,234
Wage		17,616	35,234
Non Wage	40,000	19,905	40,000
<i>Development Expenditure</i>	439,179	89,205	439,179
Domestic Development	439,179	89,205	439,179
Donor Development	0	0	0
Total Expenditure	479,179	126,726	514,413

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive shs 514,413,000 during the FY 2015 / 2016 from Sanitation and hygiene shs 22,000,000, urban water, urban waater shs 18,000,000, shs 35,234,000 for district un conditional grant wage and rural water conditional grant shs 439,179,000. The budget for this sector increased from shs 479,179,000 to shs 514,413,000 due increase in allocation of urban water and un conditional grant wage. The budget to sector constitutes 5.1% of the total district budget for FY 2015 / 2016

(ii) Summary of Past and Planned Workplan Outputs

Vote: 580 Lyantonde District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	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 water and Sanitation promotional events undertaken	01	0	1
No. of water user committees formed.	80	40	80
No. Of Water User Committee members trained	400	200	400
No. of supervision visits during and after construction	08	05	8
No. of water points tested for quality	16	0	16
No. of District Water Supply and Sanitation Coordination Meetings	04	02	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	0	4
No. of sources tested for water quality	16	0	16
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	0	4
No. of deep boreholes drilled (hand pump, motorised)	03	0	2
No. of deep boreholes rehabilitated	10	0	10
No. of dams constructed	02	0	2
Function Cost (US\$ '000)	461,179	117,722	496,413
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	50	24	50
Function Cost (US\$ '000)	18,000	9,004	18,000
Cost of Workplan (US\$ '000):	479,179	126,726	514,413

Planned Outputs for 2015/16

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, 04 Monitoring and Supervision visits carried out district wide, 8 supervision visits made during and after construction of water facilities, 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, 04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters, 01 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, Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey, 200 households improved in sanitation and hygiene in Kinuuka and Kaliiro Sub counties, Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions, Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide, Retention for activities for FY 2013 / 2014 paid, 04 shallow wells constructed in Kaliiro Sub county, 03 boreholes drilled at Kasagama, Kyenshama and Rwamabara and 02 dams constructed at Kyakuterekera in Kaliiro and Kicwamba in Mpumudde sub counties

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

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

1. Inadequate funding

Vote: 580 Lyantonde District

Workplan 7b: Water

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

2. Poor community participation in operation and maintenance

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

3. Lack of land

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : Water department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1010112	Namuli Mariam	Office Attendant	U8U	209,859	2,518,308
CR/D/10707	Kamukama Elkson	Assistant Water Officer	U5Sc	688,450	8,261,400
CR/D/10043	Kiwanuka Francis	District Water Officer	U4U	1,436,475	17,237,700
Total Annual Gross Salary (Ushs)					28,017,408
Total Annual Gross Salary (Ushs) - Water					28,017,408

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,105	49,972	134,921
Transfer of District Unconditional Grant - Wage	76,112	40,230	106,598
District Unconditional Grant - Non Wage	7,701	7,180	23,200
Locally Raised Revenues	2,169	0	
Multi-Sectoral Transfers to LLGs	2,000	0	
Conditional Grant to District Natural Res. - Wetlands	5,123	2,562	5,123
<i>Development Revenues</i>	5,000	3,900	5,000
LGMSD (Former LGDP)	5,000	3,900	5,000

Vote: 580 Lyantonde District

Workplan 8: Natural Resources

Total Revenues	98,105	53,872	139,921
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>93,105</i>	<i>49,895</i>	<i>134,921</i>
Wage	76,112	40,230	106,598
Non Wage	16,993	9,665	28,323
<i>Development Expenditure</i>	<i>5,000</i>	<i>3,900</i>	<i>5,000</i>
Domestic Development	5,000	3,900	5,000
Donor Development	0	0	0
Total Expenditure	98,105	53,795	139,921

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 139,921,000 for FY 2015 / 2016 from from Natural Resources wetland grant, unconditional grant wage, un conditional grant non wage and local revenue. The budget for the department increased from shs 98,105,000 to shs 139,921,000 due to increase in district un conditional grant wage and non wage allocation. The budget allocation constitutes 1% of the total district budget for FY 2015 / 2016

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	0	6
No. of Wetland Action Plans and regulations developed	4	0	4
No. of community women and men trained in ENR monitoring	100	50	100
No. of monitoring and compliance surveys undertaken	6	0	6
Function Cost (UShs '000)	98,105	53,795	139,921
Cost of Workplan (UShs '000):	98,105	53,795	139,921

Planned Outputs for 2015/16

07 staff paid salary for 12 months, One district coumpound mantained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide, Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka, 04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, 100 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Kasagama and Kinuuka and 06 monitoring visits carried out on 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

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

1. Under staffing

This affects implementation of the planned out puts

2. Lack of office space and transport

Vote: 580 Lyantonde District

Workplan 8: Natural Resources

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

3. Lack of office space and transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/34	Birungi Dorothy	Assistant Physical Planne	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10701	Namatovu Joweria	Forest Ranger	U7U	316,393	3,796,716
CR/D/101065	Turyahebwa Martin	Cartographer	U5L	625,067	7,500,804
CR/D/101067	Mulenga Alex	Physical Planner	U4Sc	1,089,533	13,074,396
CR/D/10634	Ssekamate JohnMary	Environment Officer	U4Sc	1,176,028	14,112,336
CR/D/101066	Kibuuka Herman Joseph	Staff Surveyor	U4Sc	1,089,533	13,074,396
CR/D/101064	Atuzaarirwe Silverio	Senior Environment Offi	U3Sc	1,204,288	14,451,456
CR/D/101063	Kamya Simon	Senior Land Management	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					80,461,560
Total Annual Gross Salary (Ushs) - Natural Resources					87,962,364

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	83,116	48,208	116,839
Conditional Grant to Women Youth and Disability Gr:	4,924	2,462	4,924
Conditional transfers to Special Grant for PWDs	10,281	5,140	10,281
District Unconditional Grant - Non Wage	3,600	1,600	8,800
Conditional Grant to Functional Adult Lit	5,398	2,700	5,398
Multi-Sectoral Transfers to LLGs	28,878	6,184	19,717
Conditional Grant to Community Devt Assistants Non	1,368	684	1,368

Vote: 580 Lyantonde District

Workplan 9: Community Based Services

Transfer of District Unconditional Grant - Wage	28,067	29,438	66,351
Locally Raised Revenues	600	0	
<i>Development Revenues</i>	27,522	11,211	27,522
LGMSD (Former LGDP)	964	353	964
Multi-Sectoral Transfers to LLGs	26,558	10,858	26,558
Total Revenues	110,638	59,419	144,361

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	83,116	44,967	116,839
Wage	36,386	33,176	66,351
Non Wage	46,730	11,791	50,488
<i>Development Expenditure</i>	27,522	11,204	27,522
Domestic Development	27,522	11,204	27,522
Donor Development	0	0	0
Total Expenditure	110,638	56,171	144,361

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department of Community Based Services expects to receive a total revenue of shs 144,361,000/= from both the Conditional grant transfers and the unconditional i.e. unconditional grant wage shs 66,351,000, women, youth and disability grant shs 4,924,000, special grant for PWD's shs 10,281,000, unconditional non wage shs 8,800,000, conditional grant to FAL shs 5,398,000, local revenue shs 2,931,000, CDA non wage shs 1,371,000 and Community Demand Driven (CDD) shs 27,522,000. The sector budget for FY 2015 / 2016 increased from that of the current year due to increase in allocation unconditional grant wage. The budget for this department constitutes 1.2% of the total district budget for FY 2015 / 2016.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	4	0	4
No. of Active Community Development Workers	7	7	11
No. FAL Learners Trained	360	125	360
No. of children cases (Juveniles) handled and settled	10	0	
No. of Youth councils supported	01	1	01
No. of assisted aids supplied to disabled and elderly community	4	2	4
No. of women councils supported	01	0	01
Function Cost (US\$ '000)	110,638	56,171	144,361
Cost of Workplan (US\$ '000):	110,638	56,171	144,361

Planned Outputs for 2015/16

11 staff in community based services paid salary for 12 months at district headquarters, 04 monitoring and supervision visits carried out in six lower local governments, 04 mentoring sessions carried out in six lower local governments, 04 community mobilization and sensitization meetings carried out in six lower local governments, 02 motor cycles repaired and serviced at district headquarters, Community Development activities implemented at district level and in

Vote: 580 Lyantonde District

Workplan 9: Community Based Services

six lower local governments, 04 abandoned children in the District settled, One community development worker at District level supported in office requirements, Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities, 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, 360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro, 04 Proficiency tests administered to 360 FAL Learners in six lower local governments, 04 monitoring and supervision visits carried out in six lower local governments, 02 Motorcycle maintained and serviced at district headquarters, 04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socio Development, 4 PWD groups supported to establish income generating projects in the District, 04 monitoring and supervision visits to PWD benefiting group carried out, 04 capacity building sessions conducted to PWD groups at district headquarters, 04 PWD executive committee meetings held at district headquarters and 04 Special PWD grant committee meetings held at district headquarters

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

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

1. 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

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

3. Under funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliiro

Cost Centre : Kaliiro Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101044	Kato Joseph Yiga	Assistant Community De	U6U	379,659	4,555,908
Total Annual Gross Salary (Ushs)					4,555,908

Subcounty / Town Council / Municipal Division : Kasagama

Cost Centre : Kasagama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101041	Namukasa Angel	Assistant Community De	U6U	379,659	4,555,908
Total Annual Gross Salary (Ushs)					4,555,908

Vote: 580 Lyantonde District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Kinuuka****Cost Centre : Kinuuka Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101031	Musuuza Joseph	Assistant Community De	U6U	379,659	4,555,908
CR/D/10459	Nuwagaba Janet	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					11,772,000

Subcounty / Town Council / Municipal Division : Lyakajura**Cost Centre : Lyakajura Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10929	Katushabe Winnie	Assistant Community De	U6U	379,659	4,555,908
Total Annual Gross Salary (Ushs)					4,555,908

Subcounty / Town Council / Municipal Division : Lyantonde**Cost Centre : Lyantonde Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10622	Naiga Lukia	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Lyantonde Town Council**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101046	Naluusiba Scovia	Assistant Community De	U6U	379,659	4,555,908
CR/D/100345	Kyeyune Soweed	Senior Community Devel	U3L	902,612	10,831,344
CR/D/101075	Kamugasa Andrew Timothy	Senior Probation and We	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,218,596

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/16	Bbosa Paul	Community Development	U4L	623,063	7,476,756

Vote: 580 Lyantonde District**Workplan 9: Community Based Services****Cost Centre : Lyantonde Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Mpumudde**Cost Centre : Mpumudde Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	Bainomugisha Stephen	Community Development	U4L	601,341	7,216,092
CR/D/10111	Karamuzi Brian	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					14,432,184
Total Annual Gross Salary (Ushs) - Community Based Services					80,783,352

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,859	358,674	50,293
District Unconditional Grant - Non Wage	5,263	980	7,900
Locally Raised Revenues	2,169	0	
Transfer of District Unconditional Grant - Wage	26,427	12,486	42,393
Other Transfers from Central Government		345,208	
<i>Development Revenues</i>	113,532	56,886	125,281
LGMSD (Former LGDP)	44,376	24,778	50,631
Locally Raised Revenues	4,940	0	4,939
Multi-Sectoral Transfers to LLGs	64,216	32,108	69,711
Total Revenues	147,391	415,560	175,574
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,859	358,674	50,293
Wage	26,427	12,486	42,393
Non Wage	7,432	346,188	7,900
<i>Development Expenditure</i>	113,532	45,569	125,281
Domestic Development	113,532	45,569	125,281
Donor Development	0	0	0
Total Expenditure	147,391	404,243	175,574

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit budgets to receive shs 175,574,000 during the financial year 2015 / 2016 from the following sources district un

Vote: 580 Lyantonde District

Workplan 10: Planning

conditional grant non wage shs7,900,000, district un conditional grant wage shs 42,393,000, local revenue shs 4,939,000, LGMSDP shs 50,631,000 and multisectoral transfers to lower local governments shs 69,711,000. The unit budget increased from shs 147,391,000 to shs 175,574,000 due to increase in un conditional grant wage and LDG allocation. The unit budget constitutes 1.6% of the total district budget for FY 2015 / 2016.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	02	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	06	3	6
Function Cost (UShs '000)	147,391	404,243	175,574
Cost of Workplan (UShs '000):	147,391	404,243	175,574

Planned Outputs for 2015/16

02 staff in Planning unit paid salary for 12 months, 04 quarterly Accountability Reports and Documents produced and distributed to relevant offices, Planning Activities Coordinated at district headquarters and in six lower local governments, 04 quarterly monitoring visits in six lower local governments carried out, 02 qualified staff in planning at district headquarters, 12 sets of Technical Planning Committee meetings recorded at district headquarters, Six sets of Council meetings with relevant resolutions recorded at district headquarters, Proposals for funding different sector Gaps written and submitted, 01 Computer set for planning unit procured at district headquarters, 01 Filing Cabinet for planning unit procured at district headquarters, Support to completion of Administration block carried out at district headquarters,

Environment screening on projects to be implemented carried out and Construction of a 5-stance latrine at the Hospital

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

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

1. Understaffing

The sector is run by 02 staff and these are not enough to deliver effective services

2. Inadequate funding for research

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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Vote: 580 Lyantonde District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1010149	Mwesigwa Moses Mohamme	Population Officer	U4U	798,667	9,584,004
CR/D/101079	Arinaitwe Wilson Isaac	District Planner (Principa	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					24,971,784
Total Annual Gross Salary (Ushs) - Planning					24,971,784

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,212	33,079	69,589
District Unconditional Grant - Non Wage	6,831	3,441	8,050
Locally Raised Revenues	2,169	0	8,000
Multi-Sectoral Transfers to LLGs	15,586	13,412	15,721
Transfer of District Unconditional Grant - Wage	21,626	16,226	37,818
Total Revenues	46,212	33,079	69,589
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,212	33,079	69,589
Wage	29,183	23,850	37,818
Non Wage	17,029	9,229	31,771
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	46,212	33,079	69,589

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budgets to receive shs 69,589,000 during the financial year 2015 / 2016 from the following sources district un conditional grant non wage shs 8,050,000, district un conditional grant wage shs 37,818,000, local revenue shs 8,000,000 and multisectoral transfers to lower local governments shs 15,721,000. The budget decreased due to decrease in allocation of lower local government transfers. The budget allocation to this unit constitutes 0.5% of the total district budget for the FY 2015 / 2016

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			

Vote: 580 Lyantonde District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Internal Department Audits	04	2	4
Date of submitting Quaterly Internal Audit Reports	15/10	20/10/2014	15/10
<i>Function Cost (UShs '000)</i>	<i>46,212</i>	<i>33,079</i>	<i>69,589</i>
Cost of Workplan (UShs '000):	46,212	33,079	69,589

Planned Outputs for 2015/16

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 and Conducting field visits

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

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

1. Inadequate office space

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

2. Poor transport facilities

The department has two aging motor cycles

3. Underfunding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : District HQs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10640	Mugyerwa J Nyindo	Examiner of Accounts	U5U	519,948	6,239,376
CR/D/10700	Taremwa George	Internal Auditor	U4U	892,574	10,710,888
CR/D/10150	Sebbowa Maurice	Principal Internal Auditor	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					32,452,824

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/33	Birungi Aisa	Examiner of Accounts	U5U	472,079	5,664,948

Vote: 580 Lyantonde District

Workplan 11: Internal Audit

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/32	Mubiru Haruna	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					15,248,952
Total Annual Gross Salary (Ushs) - Internal Audit					47,701,776

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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 i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Salaries for 48 staff in administration department paid for 06 months at district headquarters	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters
	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters	02 monitoring reports prepared and submitted to relevant offices at district headquarters	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters
	Political leaders gratuity paid at district headquarters	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	Political leaders gratuity paid at district headquarters
	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	01 departmental vehicle serviced and maintained at district headquarters	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's
	District vehicles serviced and maintained at district headquarters	Legal representation of council sought and carried out	District vehicles serviced and maintained at district headquarters
	Staff identity cards printed and distributed to staff at district headquarters		Staff identity cards printed and distributed to staff at district headquarters
	Lower Local Government ex-gratia paid at district headquarters		Lower Local Government ex-gratia paid at district headquarters
	Staff recruited and posted at district headquarters and departments		Staff recruited and posted at district headquarters and departments
	Legal representation of council carried out		Legal representation of council carried out
	National and local functions conducted and attended		National and local functions conducted and attended
	<i>Wage Rec't:</i> 131,463	<i>Wage Rec't:</i> 89,527	<i>Wage Rec't:</i> 156,590
	<i>Non Wage Rec't:</i> 82,594	<i>Non Wage Rec't:</i> 52,090	<i>Non Wage Rec't:</i> 71,492
	<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 214,058	Total 141,617	Total 228,082

Output: Human Resource Management

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Ia. Administration</i>				
Non Standard Outputs:	District payroll well updated and managed at district headquarters	District payroll well updated and managed at district headquarters	District payroll well updated and managed at district headquarters	
	02 Human Resource Management staff paid salary at district headquarters	01 Human Resource Management staff paid salary at district headquarters	02 Human Resource Management staff paid salary at district headquarters	
	Vacant posts submitted and filled at district headquarters.	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service	Vacant posts submitted and filled at district headquarters.	
	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 on a monthly basis to Ministry of Public Service		Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service	
	<i>Wage Rec't:</i> 18,775	<i>Wage Rec't:</i> 5,285	<i>Wage Rec't:</i> 20,570	
	<i>Non Wage Rec't:</i> 10,941	<i>Non Wage Rec't:</i> 4,960	<i>Non Wage Rec't:</i> 12,230	
	<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 29,716	Total 10,245	Total 32,800	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (04 capacity building sessions undertaken on HIV/AIDS awareness and sensitization, Gender mainstreaming, planning and budgeting, staff appraisal and performance management and environment management, mainstreaming and planning)	0 (N/A)	4 (04 capacity building sessions undertaken on HIV/AIDS awareness and sensitization, Gender mainstreaming, planning and budgeting, staff appraisal and performance management and environment management, mainstreaming and planning)	
Availability and implementation of LG capacity building policy and plan	Yes (Local Government Capacity building policy and plan in place and approved by district council)	Yes (Local Government Capacity building policy and plan in place and approved by district council)	Yes (Local Government Capacity building policy and plan in place and approved by district council)	
Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid	Staff trained in career development courses, capacity building plan rolled, human resource activities coordinated and paid bank charges	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges 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> 29,938	<i>Domestic Dev't</i> 12,283	<i>Domestic Dev't</i> 29,938	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,938	Total 12,283	Total 29,938	

Output: Local Policing

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	District property and assets safe guarded and protected	District property and assets safe guarded and protected at district headquarters		
	2 security personel deployed and facilitated at district headquarters	2 security personel deployed and facilitated at district headquarters		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,320	<i>Non Wage Rec't:</i> 1,840	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,320	Total 1,840	Total 0	

Output: Procurement Services

Non Standard Outputs:	02 staff in procurment paid salaries at district headquarters	01 staff in procurment unit paid salary for 06 months at district headquarters	01 staff in procurment paid salaries at district headquarters
	Contract advertisement carried out in media at district headquarters	Procurement process for all user departments coordinated at district headquarters	Contract advertisement carried out in media at district headquarters
	Procurement process for all user departments coordinated at district headquarters		Procurement process for all user departments coordinated at district headquarters
	<i>Wage Rec't:</i> 10,977	<i>Wage Rec't:</i> 6,278	<i>Wage Rec't:</i> 12,557
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 1,360	<i>Non Wage Rec't:</i> 3,600
	<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 15,477	Total 7,638	Total 16,157

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 53,668	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 33,279
	<i>Non Wage Rec't:</i> 143,710	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 150,329
	<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 197,378	Total 0	Total 183,608

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	01 (01 administrative building / block constructed at Lyantonde District headquarters in Lyantonde Town Council)	0 (N/A)	01 (01 administrative building / block constructed at Lyantonde District headquarters in Lyantonde Town Council)
No. of solar panels purchased and installed	()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	()	0 (N/A)	()
Non Standard Outputs:		N/A	

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	500,000	<i>Domestic Dev't</i>	77,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500,000	Total	77,700
	<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>	500,000	<i>Domestic Dev't</i>	500,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500,000	Total	500,000

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

	15/7/2014 (Annual performance report submitted by 15/7/2014)	15/7/2015 (Annual performance report submitted by 15/7/2015)	15/7/2016 (Annual performance report submitted by 15/7/2016)
Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report submitted by 15/7/2014)	15/7/2015 (Annual performance report submitted by 15/7/2015)	15/7/2016 (Annual performance report submitted by 15/7/2016)
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	17 staff in finance department paid salary for 06 months at district headquarters	11 staff in finance department paid salary by 30th day of every month at district headquarters
	12 Monthly financial reports prepared at district headquarters	06 Monthly financial reports prepared at district headquarters	12 Monthly financial reports prepared at district headquarters
	Staff in finance department assessed and appriased at district headquarters	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	Staff in finance department assessed and appriased at district headquarters
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	Computers serviced and maintained at district headquarters	Departmental motor vehicle / Cycles serviced and maintained at district headquarters
	Computers serviced and maintained at district headquarters	Activities for departments coordinated and consultations with line ministries done .	Computers serviced and maintained at district headquarters
	Activities for departments coordinated and consultations with line ministries done .	Funds transferred to six lower local governments in respect of local service tax at district headquarters	Activities for departments coordinated and consultations with line ministries done .
	Audit queries responded to and answered at district headquarters		Audit queries responded to and answered at district headquarters
	Funds transferred to six lower local governments in respect of local service tax		Funds transferred to six lower local governments in respect of local service tax

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	90,138	<i>Wage Rec't:</i>	38,169	<i>Wage Rec't:</i>	125,665
<i>Non Wage Rec't:</i>	43,523	<i>Non Wage Rec't:</i>	28,301	<i>Non Wage Rec't:</i>	41,823
<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	133,661	Total	66,470	Total	167,488

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	589053000 (Shs 589,053,000 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)	147263250 (Shs 147263250 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)	613056000 (Shs 613,056,000 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)
Value of LG service tax collection	17570000 (Shs 17,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	24430000 (Shs 24,430,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)
Value of Hotel Tax Collected	8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)	2373000 (Shs 2,373,000 collected from hotel tax in Lyantonde Town Council)	8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments Revenue enhancement plan produced at district headquarters Motor cycle for revenue unit procured at district headquarters	03 Local revenue mobilization meetings held in six lower local governments	8 Local revenue mobilization meetings held in six lower local governments Revenue enhancement plan produced at district headquarters
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 14,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,016 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,016	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft annual budget and annual workplan presented before council by 30/06/2015 at district headquarters)	28/2/2015 (Draft annual budget and work plan will be presented before council at district headquarters)	28/02/2016 (Draft annual budget and annual workplan presented before council by 28/02/2016 at district headquarters)
Date of Approval of the Annual Workplan to the Council	30/6/2015 (On 30/4/2015 annual work plan approved by council at the district headquarters)	30/4/2015 (On 30/4/2015 annual work plan will be approved by council at the district headquarters)	30/4/2016 (On 30/4/2016 annual work plan approved by council at the district headquarters)

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	Approved Budget out put tool, fourth and first quarter progress report produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices
	12 Monthly financial reports produced and submitted to relevant offices		12 Monthly financial reports produced and submitted to relevant offices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 7,250	<i>Non Wage Rec't:</i> 13,000
	<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 15,000	Total 7,250	Total 13,000

Output: LG Expenditure management Services

Non Standard Outputs:	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters
	12 Monthly Financial reports produced and submitted to relevant authorities.	06 Monthly Financial reports produced and submitted to relevant authorities.	12 Monthly Financial reports produced and submitted to relevant authorities.
	04 quarterly financial performance reports produced and submitted to relevant offices	02 quarterly financial performance reports produced and submitted to relevant offices	04 quarterly financial performance reports produced and submitted to relevant offices
	Gratuity / pensions paid at district headquarters	02 quarterly monitoring activities carried out in the six lower local governments	Gratuity / pensions paid at district headquarters
	04 quarterly monitoring activities carried out in the six lower local governments	02 quarterly accountability report produced and submitted to relevant offices	04 quarterly monitoring activities carried out in the six lower local governments
	04 quarterly accountability reports produced and submitted to relevant offices	Creditors paid at district headquarters	04 quarterly accountability reports produced and submitted to relevant offices
	Creditors paid at district headquarters		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> 10,072	<i>Non Wage Rec't:</i> 8,516	<i>Non Wage Rec't:</i> 55,594
	<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 10,072	Total 8,516	Total 55,594

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (On 30/09/15 annual local government final accounts submitted to Auditor General)	30/9/2015 (N/A)	30/09/16 (On 30/09/16 annual local government final accounts submitted to Auditor General)
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval	01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval	
	04 quarterly budget performance review meeting held at district headquarters	02 quarterly budget performance review meetings held at district headquarters	04 quarterly budget performance review meeting held at district headquarters	
	12 monthly finance committee meetings to discuss financial reports held at district headquarters	06 monthly finance committee meetings to discuss financial reports 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> 19,592	<i>Non Wage Rec't:</i> 8,544	<i>Non Wage Rec't:</i> 19,564	
	<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 19,592	Total 8,544	Total 19,564	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	32,429	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	118,744	<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	151,173	Total	0	Total	118,744

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16	
	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	01 council meeting held at district headquarters	06 council meetings held at district headquarters
	One District development plan approved at district headquarters	Salary for the Speaker, Clerk to Council and sub county chairpersons for 06 months paid at district headquarters	One District development plan approved at district headquarters
	One Revenue Enhancement Plan approved at district headquarters	LLG ex - gratia for the district councilors paid 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
	Gratuity for speaker and sub county chairpersons paid at district headquarters		Gratuity for speaker and sub county chairpersons paid at district headquarters
	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters		Salary for the speaker, Clerk to Council 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> 47,372	<i>Wage Rec't:</i> 29,275	<i>Wage Rec't:</i> 74,674
	<i>Non Wage Rec't:</i> 134,400	<i>Non Wage Rec't:</i> 40,672	<i>Non Wage Rec't:</i> 133,826
	<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 181,772	Total 69,948	Total 208,500

Output: LG procurement management services

Non Standard Outputs:	08 contracts committee meetings held at district headquarters	04 contracts committee meetings held at district headquarters	08 contracts committee meetings held at district headquarters
	Bid evaluation meetings held at district headquarters	03 Bid evaluation meetings held at district headquarters	Bid evaluation meetings held at district headquarters
	04 quarterly contracts committee reports produced at district headquarters	03 quarterly contracts committee report produced and submitted to relevant offices at district headquarters	04 quarterly contracts committee reports produced at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,143	<i>Non Wage Rec't:</i> 2,600	<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 5,143	Total 2,600	Total 5,143

Output: LG staff recruitment services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	18 District Service Commission meetings held at district headquarters	8 District Service Commission meetings held at district headquarters	18 District Service Commission meetings held at district headquarters	
	20 staff confirmed at district headquarters	02 quarterly reports produced and submitted to relevant offices	150 staff confirmed at district headquarters	
	10 staff appointed at district headquarters	Salary for Chairperson District Service Commission, Principal Personnel Officer and Human Resource Officer (Secretary Service Commission) at paid at district headquarters	07 head of departments recruited at district headquarters	
	04 staff promoted at district headquarters	04 quarterly reports produced and submitted to relevant offices	06 staff promoted at district headquarters	
	Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service Commission) at paid at district headquarters		04 quarterly reports produced and submitted to relevant offices	
			Salary for Chairperson District Service Commission, Principal Personnel Officer (Secretary Service Commission), Human Resource Officer and Stenographer Secretary paid at district headquarters	
			74 appointments revalidated at district headquarters	
	<i>Wage Rec't:</i> 31,109	<i>Wage Rec't:</i> 22,696	<i>Wage Rec't:</i> 45,393	
	<i>Non Wage Rec't:</i> 28,005	<i>Non Wage Rec't:</i> 9,030	<i>Non Wage Rec't:</i> 30,396	
	<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 59,114	Total 31,726	Total 75,789	

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)	38 (38 land applications cleared at district headquarters)	120 (120 land applications cleared at district headquarters)
Non Standard Outputs:	06 board meetings held at district headquarters	02 quarterly report prepared and submitted 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		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
	Allowances for 05 board members paid		Allowances for 05 board members paid

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	7,879	<i>Non Wage Rec't:</i>	3,850	<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	7,879	Total	3,850	Total	7,879

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by council)	2 (02 Local Government Public Accounts Committee reports discussed by council)	04 (4 Local Government Public Accounts Committee reports discussed by council)
No. of Auditor Generals queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2012/13 and Chief Internal Audit reports for FY 2013/14)	35 (Reviewed Internal Audit report for Lyantonde District and Town Council for 4th quarter of FY 2013/2014)	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2013/14 and Chief Internal Audit reports for FY 2011/14/15)
Non Standard Outputs:	12 Public Accounts Committee meetings held at district headquarters	06 Public Accounts Committee meetings held at district headquarters	12 Public Accounts Committee meetings held at district headquarters
	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices	02 Public Accounts Committee report prepared, produced and submitted to relevant	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,099	<i>Non Wage Rec't:</i> 7,340	<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 15,099	Total 7,340	Total 15,099

Output: LG Political and executive oversight

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	05 Members of District Executive Committee paid salary for 12 months at district headquarters.	05 Members of District Executive Committee paid salary for 06 months at district headquarters.	05 Members of District Executive Committee paid salary for 12 months at district headquarters.
	12 District Executive Committee meetings held at district headquarters in Chairperson's office	06 District Executive Committee meetings held at district headquarters in Chairperson's office	12 District Executive Committee meetings held at district headquarters in Chairperson's office
	Non Governmental Organizations activities in the District i.e. six Lower Local Government's coordinated	Implementaion of Government and Council projects in the District monitored in the six Lower Local Government's	Non Governmental Organizations activities in the District i.e. six Lower Local Government's coordinated
	Implementaion of Government and Council projects in the District monitored in the six Lower Local Government's		Implementaion of Government and Council projects in the District monitored in the six Lower Local Government's
	Gratuity for 05 Members of District Executive Committee paid at district headquarters		Gratuity for 05 Members of District Executive Committee paid at district headquarters
	District vehicles, equipments and tools, services, repaired and maintained at district headquarters		District vehicles, equipments and tools, services, repaired and maintained 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> 28,080	<i>Wage Rec't:</i> 56,160
	<i>Non Wage Rec't:</i> 57,050	<i>Non Wage Rec't:</i> 27,691	<i>Non Wage Rec't:</i> 62,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 111,050	Total 55,771	Total 118,560

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings held at district headquarters	09 standing committee meetings held at district headquarters	18 standing committee meetings held at district headquarters
	12 monthly financial reports discussed at district headquarters	06 monthly financial reports discussed at district headquarters	12 monthly financial reports discussed at district headquarters
	06 departmental progressive reports received and discussed at district headquarters	03 departmental progressive report received and discussed at district headquarters	06 departmental progressive reports received and discussed 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> 18,500	<i>Non Wage Rec't:</i> 10,240	<i>Non Wage Rec't:</i> 8,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,500	Total 10,240	Total 8,300

2. Lower Level Services

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

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>	81,993	<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>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,993	Total	0	Total	81,993

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 04 Capacity Building sessions for higher level farmers organizations conducted 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>	13,300	<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	13,300	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 0 (No out put planned) 0 (N/A) ()

Non Standard Outputs: 01 vehicle maintained at district headquarter, attend 01 secretariat planning meeting in Kampala, attend 01 regional workshops, and 2 adaptive research trials. All activities to be carried out at District level. N/A

<i>Wage Rec't:</i>	98,345	<i>Wage Rec't:</i>	62,818	<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>	85,622	<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	183,967	Total	62,818	Total	0

Function: District Production Services

1. Higher LG Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: District Production Management Services

Non Standard Outputs:	Salary for 6 staff for 12 months paid at district headquarters	Salary for 3 district production staff for 6 months	Salary for 6 staff for 12 months paid at district headquarters
	24 supervision filed trips conducted in the 6 lower local governments		24 supervision filed trips conducted in the 6 lower local governments
	04 Quarterly performance report produced and submitted to relevant offices at district headquarters		04 Quarterly performance report produced and submitted to relevant offices at district headquarters
	Motor cycle serviced and repaired at dsitric headquarters		Motor cycle serviced and repaired at dsitric headquarters
	Operation and miaintenance of production assets carried out at district headquarters		Operation and miaintenance of production assets carried out at district headquarters
	<i>Wage Rec't:</i> 98,157	<i>Wage Rec't:</i> 32,459	<i>Wage Rec't:</i> 197,920
	<i>Non Wage Rec't:</i> 6,557	<i>Non Wage Rec't:</i> 3,029	<i>Non Wage Rec't:</i> 11,579
	<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 104,714	Total 35,488	Total 209,499

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Sub--county	Conducted 3 field trips to and control of coffee twig borer at Kinuuka, Kaliiro, Lyakajula, Mpumudde, Kasagama and Lyantonde rural	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Sub--county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,982	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 3,982
	<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 3,982	Total 250	Total 3,982

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	()
No. of livestock vaccinated	10000 (10000 Cattle vaccinated against Foot and Mouth Disease (FMD))	0 (N/A)	10000 (10000 Cattle vaccinated against Foot and Mouth Disease (FMD))
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	()

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Perimeter wall constructed at veterinary office, 5 Meat Inspection kits procured, 1 Computer set 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, Lyantonde town council, electricity bills paid, internet services bills paid, animal movements spot checks conducted at Lyantonde town council, Kaliiro and Mpumudde sub-counties,	Submitted procurement requisition for the supply of desktop computer and meat inspection kits for the veterinary and office to District Procurement and Disposal Unit. Carried out 3 field visits to supervise livestock markets, animal slaughter centers and veterinary input stores at Lyakajula, Kasagama, Mpumudde and Kinuuka sub-counties, conducted 5 field trips to collect livestock production and marketing data at Lyakajula, Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde sub-counties, conducted 2 animal movements spot checks at Lyakajula and Mpumudde sub-counties. Procured assorted office stationery and equipment	Perimeter wall constructed at veterinary office, 5 Meat Inspection kits procured, 1 Computer set 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, Lyantonde town council, electricity bills paid, internet services bills paid, animal movements spot checks conducted at Lyantonde town council, Kaliiro and Mpumudde sub-counties,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,516	<i>Non Wage Rec't:</i> 1,775	<i>Non Wage Rec't:</i> 17,516
	<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 17,516	Total 1,775	Total 17,516

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

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	(0)
No of cooperative groups supervised	6 (6 Cooperative groups at Lyantonde town council, Kasagama, Kinuuka, Kaliiro, Mpumudde and Lyantonde S/Counties supervised)	0 (N/A)	(0)
No. of cooperative groups mobilised for registration	4 (4 Cooperative groups at Kaliiro, Kinuuka, Kasagama S/Cs and Lyantonde town council)	0 (N/A)	(0)
Non Standard Outputs:	N/A	N/A	

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,200	<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	3,200	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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:

	<p>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)</p> <p>4 Support supervision vists done 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,Katovu H/CII, .Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)</p> <p>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</p>	<p>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)</p> <p>01 Support supervision vist done on monthly & quartely basis in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, .Kyakuterekera H/CII,Kiyinda H/CII, .Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)</p> <p>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</p>	<p>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)</p> <p>4 Support supervision vists done 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)</p> <p>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</p>
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
	done in 6 subcounties as scheduled. i.e .Lyantonde Town council ,Lyantonde Rural Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county,Kinuuka Sub-county,	monitoring Quality Health care etc done in 6 subcounties as scheduled. i.e .Lyantonde Town council ,Lyantonde Rural Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county,Kinuuka Sub-county,	done in 6 subcounties as scheduled. i.e .Lyantonde Town council ,Lyantonde Rural Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county,Kinuuka Sub-county,	
	patients welfare improved	Staff & patients welfare improved	Staff & patients welfare improved	
	12		12	
	Planning & management committee meetings held	03	Planning & management committee meetings held	
	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)	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)	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)	
	Pubilicity & effective communication done	Pubilicity & effective communication done	Pubilicity & effective communication done	
	Salary paid in time to all staff	Salary	Salary paid in time to all staff	
	National & International days celebrated etc	National & International days celebrated	National & International days celebrated etc	
	<i>Wage Rec't:</i> 1,534,153	<i>Wage Rec't:</i> 804,669	<i>Wage Rec't:</i> 1,568,663	
	<i>Non Wage Rec't:</i> 80,005	<i>Non Wage Rec't:</i> 34,196	<i>Non Wage Rec't:</i> 83,932	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 230,880	<i>Donor Dev't</i> 175,519	<i>Donor Dev't</i> 230,880	
	Total 1,845,038	Total 1,014,384	Total 1,883,475	

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the	3850 (3850 deliveries conducted at Lyantonde. Hospital in Lyantonde.	1029 (1029 deliveries conducted at Lyantonde. Hospital in Lyantonde.	3850 (3850 deliveries conducted at Lyantonde. Hospital in Lyantonde.
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

District/General hospitals	Town Council)	Town Council)	Town Council)
%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	55 (55% 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.	7700 (7700 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	3633 (3633 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	7700 (7700 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)
Number of total outpatients that visited the District/General Hospital(s).	79200 (79200 outpatients attend at Lyantonde. Hospital)	39315 (39315 outpatients attend at Lyantonde. Hospital)	79200 (79200 outpatients attend at Lyantonde. Hospital)
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> 129,256	<i>Non Wage Rec't:</i> 64,628	<i>Non Wage Rec't:</i> 129,256
	<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 129,256	Total 64,628	Total 129,256

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2750 (2750 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukize.)	823 (823 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukize.)	2750 (2750 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)
No. and proportion of deliveries conducted in NGO hospitals facilities.	990 (990 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	56 (56 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	990 (990 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)
Number of outpatients that visited the NGO hospital facility	13750 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	5192 (5192 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	13750 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)
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> 16,644	<i>Non Wage Rec't:</i> 8,322	<i>Non Wage Rec't:</i> 16,644
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,644	Total 8,322	Total 16,644

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	()
No. of new standard pit latrines constructed in a village	1 (Construction of 5 stances staff Toilet at Lyantonde Hospital)	1 (1 pit latrine constructed at Katovu HCII and in use)	()
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> 3,000	<i>Domestic Dev't</i> 7,500	<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 3,000	Total 7,500	Total 0

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Placenta pit at Lyantonde Hospital, Completion of DHO's Office at Lyantonde District Headquarters	placenta pit constructed	Completion of DHO's Office at Lyantonde 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>	8,267	<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	8,267	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Purchase of equipments, trolleys, sterilizers Auto claves, Wheel concentrator, chairs at Lyantonde Hospital, land compensation to squater at Lyantonde Hospital and construction of walkways at Lyantonde Hospital	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>	27,985	<i>Domestic Dev't</i>	5,000	<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	27,985	Total	5,000	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	()
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
No of healthcentres constructed	2 (Retention for FY 2013/14 paid at district headquarters Completion of Kyemamba HCII in Mpumudde sub-county, Kyemamba parish Completion of Katovu HCII constructed in Katovu parish Lyantonde Sub-county Completion of Kyemamba Health Centre II in Mpumudde sub county Partial construction of Namutamba HC II in Namutamba parish Kasagama sub county)	2 (completed construction of Katovu HCII, Constructed Kyemamba HCII Phase II, Paid retention fees for construction of Katovu HCII & Kyemamba HCII Phase I)	2 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out)	
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> 108,000	<i>Domestic Dev't</i> 63,464	<i>Domestic Dev't</i> 31,853	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 108,000	Total 63,464	Total 31,853	

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (N/A)	0 (N/A)	(0)	
No of theatres rehabilitated	1 (Repair of theatre Building at Lyantonde Hospital in Lyantonde Town council)	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> 5,000	<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 5,000	Total 0	Total 0	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	388 (388 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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)
	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 Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	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 Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	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 Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)
No. of qualified primary teachers	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	388 (388 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 Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 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 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	

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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> 2,028,164	<i>Wage Rec't:</i> 987,816	<i>Wage Rec't:</i> 2,040,129	
	<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 2,028,164	Total 987,816	Total 2,040,129	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454, Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458, Kawungu 412, Kinuuka 695, Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	17686 (N/A)	18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454, Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458, Kawungu 412, Kinuuka 695, Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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 pupils sitting PLE	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 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 Kyabbuuzza 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)	0 (N/A)	1500 (1500 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 Kyabbuuzza 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)
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 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)	0 (N/A)	210 (210 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)
No. of student drop-outs	30 (10 from Kyemmamba, 5 from Biwolobo, 10 from Buyanja and 5 from Kabatema.)	170 (170 pupils dropped out of school of which 42 were males and 43 females district wide)	20 (5 from Kyemmamba, 5 from Biwolobo, 5 from Buyanja and 5 from Kabatema.)
Non Standard Outputs:		N/A	

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	194,249	<i>Non Wage Rec't:</i>	95,828	<i>Non Wage Rec't:</i>	194,788
	<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	194,249	Total	95,828	Total	194,788

6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No out planned)	0 (N/A)	(0)
No. of classrooms constructed in UPE	08 (08 classrooms constructed at Kitazigolokwa Primary School in Katovu parish in Lyantonde sub county with 2 classroom block , Kibitsi - Lusozi primary in Kaliiro parish in Kaliiro sub county with 2 classroom block, Bikokola primary school in Mpumudde parish in mpumudde sub county and Rwamabara primary school in Rwamabara parish in Mpumudde sub county with 2 classroom block.)	0 (N/A)	08 (08 classrooms constructed at Lwentondo primary school in Kyakuterekera parish Kaliiro and Bikokora primary school in 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>	142,652	<i>Domestic Dev't</i>	49,185	<i>Domestic Dev't</i>	150,767
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,652	Total	49,185	Total	150,767

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 stances VIP latrine constructed at Kiyinda primary school in Kaliiro sub county and Kasagama primary school in Kasagama sub county)	5 (05 stance pit latrine constructed at Kiyinda primary school in Kaliiro sub county)	20 (10 stances VIP latrine constructed at Kalagala and Lwamawungu primary schools in Lyantonde sub county and Bubangizi, Rwamabara primary schools in Mpumudde sub county.)
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No. of latrine stances rehabilitated: 0 (No out put planned) 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>	68,000	<i>Domestic Dev't</i>	18,845	<i>Domestic Dev't</i>	55,970
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,000	Total	18,845	Total	55,970

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 students passing O level	Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS) 450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	Seed School, 26 in St Gonzaga SS and 21 in Lyantonde SS) 0 (N/A)	Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS) 450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)
No. of students sitting O level	450 (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)	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)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 532,943	<i>Wage Rec't:</i> 214,856	<i>Wage Rec't:</i> 513,771
	<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 532,943	Total 214,856	Total 513,771

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	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)	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:		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> 439,853	<i>Non Wage Rec't:</i> 220,066	<i>Non Wage Rec't:</i> 378,156
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 439,853	Total 220,066	Total 378,156

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	()
No. of classrooms constructed in USE	()	0 (N/A)	8 (04 classroom blocks constructed at Kasagama and Mpumudde secondary schools in Kasagama and Mpumudde sub counties respectively)
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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 205,821
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 205,821

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

01 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre

<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>	134,200
<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	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

04 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	Carried out peer group meetings for teachers and head teachers in all 47 government aided primary schools district wide	05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.			
04 quarterly reports produced and submitted to relevant offices.	Conduct edutracs trainings for teachers and headteachers on how to report on pupils enrolment and provision of lunch	04 quarterly reports produced and submitted to relevant offices.			
05 best performing primary schools in 2014 academic year rewarded with prizes.	05 staff in education department paid salary for six months i.e. Senior Education Officer, Senior Inspector of Schools, Inspector of Schools, stenographer secretary and office attendant.	05 best performing primary schools in 2014 academic year rewarded with prizes.			
04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out.	Supervised and monitored primary leaving examinations for academic year 2014 marked them at district headquarters.	04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out.			
Mock examinations for academic year 2014 marked at district headquarters.	03 Motorcycles for the department serviced and repaired at district headquarters	Mock examinations for academic year 2014 marked at district headquarters.			
<i>Wage Rec't:</i>	60,808	<i>Wage Rec't:</i>	25,192	<i>Wage Rec't:</i>	88,757
<i>Non Wage Rec't:</i>	12,760	<i>Non Wage Rec't:</i>	11,546	<i>Non Wage Rec't:</i>	16,001
<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>	25,834	<i>Donor Dev't</i>	0
Total	73,568	Total	62,572	Total	104,758

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter

8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St

0 (N/A)

8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

	Gonzaga SS)			Gonzaga SS)
No. of tertiary institutions inspected in quarter	01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	0 (N/A)		01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)
No. of inspection reports provided to Council	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)	2 (02 Inspection report prepared and submitted to council for discussion at district headquarters)		06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)
No. of primary schools inspected in quarter	64 (64 primary schools inspected each School visited once a term i.e. Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusizi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasizi P/S, Kyenshama Kitazigolokwa RC P/S, Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S, Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S, Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine 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, Oly and M, and Hope Junior)	47 (47 primary schools inspected each School visited once a term i.e. Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusizi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasizi P/S, Kyenshama Kitazigolokwa RC P/S, Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S, Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S, Nakaseeta P/S, Bikokola and Rwamabara.)		64 (64 primary schools inspected each School visited once a term i.e. Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusizi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasizi P/S, Kyenshama Kitazigolokwa RC P/S, Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S, Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S, Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine 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, 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>	20,104	<i>Non Wage Rec't:</i>	10,028
	<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	20,104	Total	10,028
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 24,535
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 24,535

2. Lower Level Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

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>	9,130	<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	9,130	Total	0	Total	9,130

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

08 staff in technical services paid salary for 12 months	08 staff in technical services paid salary for 06 months at district headquarters	08 staff in technical services paid salary for 12 months
04 quarterly accountability reports prepared and submitted.	Motor vehicles serviced and repaired at district headquarters.	04 quarterly accountability reports prepared and submitted.
Motor vehicles serviced and repaired at district headquarters.	Bid documents for projects to be implemented prepared.	Motor vehicles serviced and repaired at district headquarters.
Bid documents for projects to be implemented prepared.	02 Monitoring and Supervision field visits carried out district wide.	Bid documents for projects to be implemented prepared.
04 quarterly work plans prepared at district headquarters	Electricity bills paid at District headquarters	04 quarterly work plans prepared at district headquarters
04 Monitoring and Supervision field visits carried out district wide.		04 Monitoring and Supervision field visits carried out district wide.
Electricity bills paid at District headquarters		Electricity bills paid at District headquarters
<i>Wage Rec't:</i> 76,550	<i>Wage Rec't:</i> 8,075	<i>Wage Rec't:</i> 70,911
<i>Non Wage Rec't:</i> 11,855	<i>Non Wage Rec't:</i> 11,438	<i>Non Wage Rec't:</i> 8,267
<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 88,405	Total 19,513	Total 79,178

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained () 0 (N/A) ()

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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

Length in Km of District roads periodically maintained	()	0 (N/A)	36 (Routine mechanization of Kabingo –Kyemamba-Buyaga-Mpumudde Rd 24.7km and Nsiika - Mpumudde 10km)
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	292 (292.1 kms of district roads routinely maintained district wide)	292 (292.1 kms of district roads routinely maintained district wide)
Non Standard Outputs:	18.8 kms of roads on Kabutetera - Bugobe - Kabingo road routine mechanized	18.8 kms of roads on Kabutetera - Bugobe - Kabingo road routine mechanized	04 District Road Committee meetings held at district headquarters
	12 kms of road on Kasambya - Kitazigolokwa routine mechanized	02 District Road Committee meetings held at district headquarters	04 monitoring and supervision visits carried
	02 kms of road on Kalambikirizo - Kicwamba - Kabundabunda - Kakinga road mechanized	02 monitoring and supervision visit carried	
	06 kms of road on Nakinombe - Kakibandi road mechanized	06 kms of road on Nakinombe - Kakibandi road mechanized	
	04 District Road Committee meetings held at district headquarters		
	04 monitoring and supervision visits carried		
	12 kms of road on Kiyinda - Kiteesa - Kigaaga - Kakondo road mechanized		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 231,462	<i>Non Wage Rec't:</i> 119,220	<i>Non Wage Rec't:</i> 250,220
	<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 231,462	Total 119,220	Total 250,220

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 18,758	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 228,775	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 228,775
	<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 247,533	Total 0	Total 228,775

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Prepared bidding documents for the completion and extension of administration block at district headquarters and advertised the same soliciting for potential contractor
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Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	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>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>	2,925	<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	2,925	Total	0

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	04 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development.	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	Bank charges paid for the 06 months at the district headquarters.	05 staff on paid salary for 12 months at district headquarters			
	04 Monitoring and Supervision visits carried out district wide		04 Monitoring and Supervision visits carried out district wide			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,616	<i>Wage Rec't:</i>	35,234
	<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>	18,675	<i>Domestic Dev't</i>	6,962	<i>Domestic Dev't</i>	18,675
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,675	Total	24,578	Total	53,909

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	16 (16 sources tested for water quality at various water sources district wide)	0 (N/A)	16 (16 sources tested for water quality at various water sources district wide)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)	0 (N/A)	4 (04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	0 (N/A)	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)
No. of supervision visits during and after construction	08 (8 supervision visits made during and after construction of water facilities)	05 (05 supervision visits made during and after construction of water facilities)	8 (8 supervision visits made during and after construction of water facilities)
No. of District Water Supply and Sanitation Coordination Meetings	04 (4 district water supply and sanitation coordination meetings held at district headquarters)	02 (02 district water supply and sanitation coordination meeting held at district headquarters)	4 (4 district water supply and sanitation coordination meetings held at district headquarters)

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,556	<i>Domestic Dev't</i>	7,552	<i>Domestic Dev't</i>	10,556
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,556	Total	7,552	Total	10,556

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No planned out put)	0 (N/A)	()
No. of water and Sanitation promotional events undertaken	01 (01 sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments)	0 (N/A)	1 (01 sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments)
No. of water user committees formed.	80 (80 water user committees formed district wide)	40 (40 water user committees formed district wide)	80 (80 water user committees formed district wide)
No. Of Water User Committee members trained	400 (400 water user committee members trained at various water points / sources district wide)	200 (200 water user committee members trained at various water points / sources district wide)	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	0 (No planned out put)	0 (N/A)	()
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,174	<i>Domestic Dev't</i>	14,896	<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	29,174	Total	14,896	Total	29,174

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.
	200 households improved in sanitation and hygiene in Kinuuka and Kaliro Sub counties	50 households improved in sanitation and hygiene in Kinuuka and Kaliro Sub counties	200 households improved in sanitation and hygiene in Mpumudde and Kasagama Sub counties
	Sanitation week activities carried out in Kinuuka sub county.	Sanitation and hygiene enforcement carried out in Lyantonde. Sub county and Mpumudde sub county	Sanitation week activities carried out in Mpumudde sub county.
	04 Radio talk shows held in Lyantonde Town Council		04 Radio talk shows held in Lyantonde Town Council
	Sanitation and hygiene enforcement carried out in Lyantonde. Sub county and Mpumudde sub county		Sanitation and hygiene enforcement carried out in Kasagama Sub county and Mpumudde sub county

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	10,901	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	10,901	Total	22,000

7b. Water

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Departmental vehicles / motorcycles serviced, repaired and maintained at district headquarters	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	35,697	19,806	35,697
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	35,697	19,806	35,697

Output: Other Capital

Non Standard Outputs:	Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	N/A	Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide
	Retention for activities for FY 2013 / 2014 paid		Retention for activities for FY 2014 / 2015 paid
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	117,381	7,802	117,381
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	117,381	7,802	117,381

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04 (04 shallow wells constructed in Kaliiro Sub county)	0 (N/A)	4 (04 shallow wells constructed in Kaliiro Sub county)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	13,200	0	13,200
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	13,200	0	13,200

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)	0 (N/A)	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
No. of deep boreholes drilled (hand pump, motorised)	03 (03 boreholes drilled at Kasagama, Kyenshama and Rwamabara)	0 (N/A)	2 (02 boreholes drilled at Muzeire in Kasagama sub county and Kyewanula in Lyantonde sub county)	
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>	104,544	<i>Domestic Dev't</i>	30,466
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	104,544	Total	30,466
Output: Construction of dams				
No. of dams constructed	02 (02 dams constructed at Kyakuterekera in Kaliiro and Kicwamba in Mpumudde sub counties)	0 (N/A)	2 (02 dams constructed at 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>	109,952	<i>Domestic Dev't</i>	1,721
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	109,952	Total	1,721

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	50 (50 new connections made to the existing scheme in Lyantonde Town Council)	24 (24 new connections made to the existing scheme in Lyantonde Town Council)	50 (50 new connections made to the existing scheme in Lyantonde Town Council)	
Non Standard Outputs:	04 Monitoring and supervision of new connections carried out	02 Monitoring and supervision of new connections carried out	04 Monitoring and supervision of new connections carried out	
	04 Field reports made	02 Field reports made	04 Field reports made	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	9,004
	<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	18,000	Total	9,004
			Total	18,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: District Natural Resource Management

Non Standard Outputs:	Seven staff paid salary for 12 months, One district compound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide	07 staff in the department paid salary for 06 months at district headquarters District compound maintained and cleaned at district headquarter for 06 months Bank charges for 06 months paid at district headquarters	Seven staff paid salary for 12 months, One district compound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide
	<i>Wage Rec't:</i> 76,112	<i>Wage Rec't:</i> 40,230	<i>Wage Rec't:</i> 106,598
	<i>Non Wage Rec't:</i> 10,381	<i>Non Wage Rec't:</i> 7,197	<i>Non Wage Rec't:</i> 23,711
	<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 86,493	Total 47,427	Total 130,309

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)	0 (N/A)	6 (Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)
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> 769	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 769
	<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 769	Total 0	Total 769

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (No out put planned)	0 (N/A)	()
No. of Wetland Action Plans and regulations developed	4 (04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)	0 (N/A)	4 (04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)
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> 1,537	<i>Non Wage Rec't:</i> 1,000	<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 1,537	Total 1,000	Total 1,537

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Lyantonde and Kasagama and Kinuuka)	50 (25 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro Sub Counties)	100 (100 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Kasagama and Kinuuka)
Non Standard Outputs:		N/A	

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	1,025	<i>Non Wage Rec't:</i>	1,069	<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	1,025	Total	1,069	Total	1,025

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (06 monitoring visits carried out on enforcement of regulations of environmental protection and management.)	0 (N/A)	6 (06 monitoring visits carried out on enforcement of regulations of environmental protection and management.)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,281	<i>Non Wage Rec't:</i>	400	<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	1,281	Total	400	Total	1,281

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

No. of new land disputes settled within FY	0 (No planned output)	0 (N/A)	()
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Non Standard Outputs: 06 Survey Control points across the District installed i.e. in Kaliiro, Mpumudde, Kasagama, Kinuuka, Lyantonde T/Council and Lyantonde Sub Counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	3,900	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	3,900	Total	5,000

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>	2,000	<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	2,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	02 staff in community based services paid salary for 12 months at district headquarters	10 staff in community based services paid salary for 06 months at district headquarters	11 staff in community based services paid salary for 12 months at district headquarters
	04 monitoring and supervision visits carried out in six lower local governments	02 monitoring and supervision visits carried out in six lower local governments	04 monitoring and supervision visits carried out in six lower local governments
	04 mentoring sessions carried out in six lower local governments	Bank charges paid at district headquarters	04 mentoring sessions carried out in six lower local governments
	04 community mobilization and sensitization meetings carried out in six lower local governments		04 community mobilization and sensitization meetings carried out in six lower local governments
	Community Development activities implemented and coordinated at district level and in six lower local governments		Community Development activities implemented and coordinated at district level and in six lower local governments
	06 community groups identified and supported under CDD programme		06 community groups identified and supported under CDD programme
	04 support supervision and mentoring sessions carried out in six lower local governments		04 support supervision and mentoring sessions carried out in six lower local governments
	Bank charges paid.		Bank charges paid.
	<i>Wage Rec't:</i> 28,067	<i>Wage Rec't:</i> 29,438	<i>Wage Rec't:</i> 66,351
	<i>Non Wage Rec't:</i> 3,786	<i>Non Wage Rec't:</i> 1,819	<i>Non Wage Rec't:</i> 7,221
	<i>Domestic Dev't</i> 964	<i>Domestic Dev't</i> 112	<i>Domestic Dev't</i> 964
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,817	Total 31,369	Total 74,536

Output: Probation and Welfare Support

No. of children settled	4 (04 abandoned children in the District settled.)	0 (N/A)	4 (04 abandoned children in the District settled.)
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> 200	<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 200	Total 0	Total 600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (One community development worker at District level supported in office requirements)	7 (01 community development worker at District level supported in office requirements)	11 (One community development worker at District level supported in office requirements)
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels	Community mobilization carried out at both district and sub county levels	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		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> 1,368	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 1,368
	<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 1,368	Total 450	Total 1,368

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)	125 (125 Adult learners trained; 18 in Mpumudde, 20 Kinuuka, 38 Kasagama, 19 Lyantonde s/c, 18 Lyantonde Town council, 12 Kaliiro Sub Counties)	360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro)
Non Standard Outputs:	04 monitoring and supervision visits carried out in six lower local governments	02 monitoring and supervision visits carried out in six lower local governments	04 monitoring and supervision visits carried out in six lower local governments
	04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socioail Development		04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socioail Development
	04 training sessions for FAL instructors and implementors carried out at district headquarters		04 training sessions for FAL instructors and implementors carried out at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,398	<i>Non Wage Rec't:</i> 2,216	<i>Non Wage Rec't:</i> 5,398
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,398	Total 2,216	Total 5,398

Output: Gender Mainstreaming

Non Standard Outputs:	Gender information disseminated to Mpumudde, Kinuuka, Kasagama and Lyantonde sub county technical planning committees	N/A	Gender information disseminated to Mpumudde, Kinuuka, Kasagama and Lyantonde sub county technical planning committees
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	0	Total	50

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 children cases (Juveniles) handled and settled district wide)	0 (N/A)	(0)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<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	200	Total	0	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	01 (01 Youth council supported at the district headquarters)	1 (01 Youth council supported at the district headquarters)	01 (01 Youth council supported at the district headquarters)
Non Standard Outputs:	04 youth mobilization and sensitization meetings held at district headquarters	02 monitoring of youth activities carried out district wide	04 youth mobilization and sensitization 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>	2,000	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	2,135
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,300	Total	2,135

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 PWD groups supported to establish income generating projects in the District.)	2 (Balema Tukundane group in Kaliiro was support income generating project)	4 (4 PWD groups supported to establish income generating projects in the District.)
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Non Standard Outputs: 04 monitoring and supervision visits to PWD benefiting group carried out

04 capacity building sessions conducted to PWD groups at district headquarters	02 PWD executive committee meetings held at district headquarters	04 capacity building sessions conducted to PWD groups at district headquarters
04 PWD executive committee meetings held at district headquarters	02 Special PWD grants committee meetings held at district headquarters	04 PWD executive committee meetings held at district headquarters
04 Special PWD grant committee meetings held at district headquarters		04 Special PWD grant committee meetings held at district headquarters

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,019	<i>Non Wage Rec't:</i>	3,550	<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	3,550	Total	11,019

Output: Reprmentation on Women's Councils

No. of women councils supported	01 (01 Women council supported at 0 (N/A) the district headquarters)		01 (01 Women council supported at the district headquarters)		
Non Standard Outputs:	04 Women Executive Committee meetings conducted at district headquarters.	N/A	04 Women Executive Committee meetings conducted at district headquarters.		
	04 women council meetings held at the district headquarters		04 women council meetings held at the district headquarters		
	01 International women's day celebrated at district headquarters		01 International women's day celebrated 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>	2,000	<i>Non Wage Rec't:</i>	0	<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	2,000	Total	0	Total	2,138

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	8,319	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,559	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,559
<i>Domestic Dev't</i>	26,558	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,558
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,436	Total	0	Total	47,117

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	02 staff in Planning unit paid salary for 12 months	02 staff in Planning unit paid salary for 06 months	02 staff in Planning unit paid salary for 12 months	
	04 quarterly Accountabilty Reports and Documents produced and distributed to relevant offices	02 quarterly Accountabilty Reports and Documents produced and distributed to relevant offices	04 quarterly Accountabilty Reports and Documents produced and distributed to relevant offices	
	Planning Activities Coordinated at district headquarters and in six lower local governments.	Planning Activities Coordinated at district headquarters and in six lower local governments.	Planning Activities Coordinated at district headquarters and in six lower local governments.	
	04 quarterly monitoring visits in six lower local governments carried out	01 quarterly monitoring visit in six lower local governments carried out	04 quarterly monitoring visits in six lower local governments carried out	
	<i>Wage Rec't:</i> 26,427	<i>Wage Rec't:</i> 12,486	<i>Wage Rec't:</i> 42,393	
	<i>Non Wage Rec't:</i> 3,390	<i>Non Wage Rec't:</i> 980	<i>Non Wage Rec't:</i> 3,858	
	<i>Domestic Dev't</i> 3,654	<i>Domestic Dev't</i> 1,901	<i>Domestic Dev't</i> 2,620	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,471	Total 15,367	Total 48,871	

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	6 (06 sets of Technical Planning Committee meetings recorded at district headquarters)	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)
No of minutes of Council meetings with relevant resolutions	06 (Six sets of Council meetings with relevant resolutions recorded at district headquarters)	3 (03 set of Council meetings with relevant resolutions recorded at district headquarters)	6 (Six sets of Council meetings with relevant resolutions recorded at district headquarters)
No of qualified staff in the Unit	02 (02 qualified staff in planning at district headquarters)	2 (02 qualified staff in planning at district headquarters)	2 (02 qualified staff in planning at district headquarters)
Non Standard Outputs:	Planning activities Coordinated District Development Plan reviewed	Planning activities Coordinated District Development Plan reviewed.	Planning activities Coordinated District Development Plan reviewed.
	District Budget Conference held and BFP produced and submitted	Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices	District Budget Conference held and BFP produced and submitted
	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 at district headquarters		Planning activities cordinated at district headquarters
	Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices		Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16	
<i>US\$ Thousands</i>	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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	420	<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	5,000	Total	420	Total	4,000

Output: Statistical data collection

Non Standard Outputs: District Annual Statistical Abstract for FY 2014/15 produced. Carried out national population and housing census for 2014 in the district. District Annual Statistical Abstract for FY 2015/16 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>	800	<i>Non Wage Rec't:</i>	345,208	<i>Non Wage Rec't:</i>	800
<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	800	Total	345,208	Total	800

Output: Demographic data collection

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

Output: Project Formulation

Non Standard Outputs: Proposals for funding different sector Gaps written and submitted. n/a. Proposals for funding different sector Gaps written and submitted.

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

Output: Development Planning

Non Standard Outputs: 01 Computer set for planning unit procured at district headquarters. n/a. 01 Computer set for planning unit procured at district headquarters. Installation of survey control points. Installation of survey control points. 01 Filing Cabinet for planning unit procured at district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	851	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	851
<i>Domestic Dev't</i>	3,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,051	Total	0	Total	3,051

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments	District Projects and programmes monitored in six Lower Local Governments
	04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.	02 quarterly Monitoring visit made and 02 monitoring report produced and discussed in TPC and DEC at District Hqs.	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> 2,400	<i>Domestic Dev't</i> 535	<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 2,400	Total 535	Total 1,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 64,216	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 67,961
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,216	Total 0	Total 67,961

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Support to completion of Administration block carried out at district headquarters	n/a	01 classroom block at Kinuuka primary school repaired
	Environment screening on projects to be implemented carried out		Construction of pit latrine at Namutamba HC II supported
	Construction of a 5-stance latrine at the Hospital		02 Laptops procured at district headquarters
			01 slaughter shade constructed at Kaliiro trading centre
			Office furniture 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> 26,548	<i>Domestic Dev't</i> 9,888	<i>Domestic Dev't</i> 40,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,548	Total 9,888	Total 40,600

Output: Office and IT Equipment (including Software)

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	01 computer set for planning unit procured at district headquarters	n/a		
	01 filing cabinet for planning unit 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>	4,014	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,014	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	60 Pupils Desks Purchased and distributed to Binikira and Kamusenene Primary Schools	n/a	60 Pupils Desks Purchased and distributed to Kiteesa and Bikokora Primary Schools	
	<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>	6,500	<i>Domestic Dev't</i>	8,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,500	Total	8,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	02 quarterly internal audit report produced and submitted to relevant offices	4 quarterly internal audit reports	
	10 value for money audits carried out	Salary for five staff in Internal Audit paid 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>	16,226
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,793
	<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	25,126	Total	18,019

Output: Internal Audit

No. of Internal Department Audits	04 (4 Internal Audit reports prepared and submitted to relevant authorities)	2 (02 Internal Audit reports prepared and submitted to relevant authorities)	4 (4 Internal Audit reports prepared and submitted to relevant authorities)
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
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)	20/10/2014 (On 15/01/2015 first and second quarter Internal Audit reports were submitted to relevant authorities for action)	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	02 value for money audits carried out in five Lower Local Governments and at district headquarters in various department	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 1,648	<i>Non Wage Rec't:</i> 8,050	
	<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 5,500	Total 1,648	Total 8,050	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	7,557	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,029	<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	15,586	Total	0	Total	8,029

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,090,381	<i>Wage Rec't:</i>	2,471,193	<i>Wage Rec't:</i>	5,293,433
<i>Non Wage Rec't:</i>	2,460,940	<i>Non Wage Rec't:</i>	1,189,160	<i>Non Wage Rec't:</i>	2,617,217
<i>Domestic Dev't</i>	1,576,997	<i>Domestic Dev't</i>	342,862	<i>Domestic Dev't</i>	1,571,331
<i>Donor Dev't</i>	230,880	<i>Donor Dev't</i>	201,353	<i>Donor Dev't</i>	230,880
Total	9,359,198	Total	4,204,567	Total	9,712,862

Vote: 580 Lyantonde District

Workplan Details

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

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 i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	<i>General Staff Salaries</i>	156,590
	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters	<i>Allowances</i>	3,000
	Political leaders gratuity paid at district headquarters	<i>Pension and Gratuity for Local Governments</i>	847
	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	<i>Incapacity, death benefits and funeral expenses</i>	2,263
	District vehicles serviced and maintained at district headquarters	<i>Gratuity Expenses</i>	611
	Staff identity cards printed and distributed to staff at district headquarters	<i>Workshops and Seminars</i>	3,000
	Lower Local Government ex-gratia paid at district headquarters	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Staff recruited and posted at district headquarters and departments	<i>Welfare and Entertainment</i>	5,000
	Legal representation of council carried out	<i>Printing, Stationery, Photocopying and Binding</i>	6,186
	National and local functions conducted and attended	<i>Small Office Equipment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	970
		<i>Telecommunications</i>	500
		<i>Postage and Courier</i>	1,000
		<i>Guard and Security services</i>	4,000
		<i>Insurances</i>	50
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	29,000
		<i>Maintenance - Vehicles</i>	9,065
			Wage Rec't: 156,590
			Non Wage Rec't: 71,492
			Domestic Dev't 0
			Donor Dev't 0
			Total 228,082

Output: Human Resource Management

<i>General Staff Salaries</i>	20,570
<i>Allowances</i>	3,000
<i>Staff Training</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	400
<i>Fuel, Lubricants and Oils</i>	5,830

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	District payroll well updated and managed at district headquarters	
	02 Human Resource Management staff paid salary at district headquarters	
	Vacant posts submitted and filled at district headquarters.	
	Staff performance carried out to all district employees.	
	Staff welfare maintained at district headquarters	
	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service	
		<i>Wage Rec't:</i> 20,570
		<i>Non Wage Rec't:</i> 12,230
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 32,800

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (04 capacity building sessions undertaken on HIV/AIDS awareness and sensitization, Gender mainstreaming, planning and budgeting, staff appraisal and performance management and environment management, mainstreaming and planning)	<i>Allowances</i>	3,175
		<i>Staff Training</i>	5,988
		<i>Printing, Stationery, Photocopying and Binding</i>	1,307
		<i>Bank Charges and other Bank related costs</i>	480
		<i>Consultancy Services- Short term</i>	12,989
Availability and implementation of LG capacity building policy and plan	Yes (Local Government Capacity building policy and plan in place and approved by district council)	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,999
Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 29,938
			<i>Donor Dev't</i> 0
			Total 29,938

Output: Procurement Services

Non Standard Outputs:	01 staff in procurment paid salaries at district headquarters	<i>General Staff Salaries</i>	12,557
		<i>Fuel, Lubricants and Oils</i>	3,600
	Contract advertisement carried out in media at district headquarters		
	Procurement process for all user departments coordinated at district headquarters		

Vote: 580 Lyantonde District

Workplan Details

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

<i>Wage Rec't:</i>	12,557
<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,157

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	01 (01 administrative building / block constructed at Lyantonde District headquarters in Lyantonde Town Council)	<i>Non Residential buildings (Depreciation)</i>	500,000
No. of solar panels purchased and installed	0		
No. of existing administrative buildings rehabilitated	0		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 500,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 500,000

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	189,717
	<i>Non Wage Rec't:</i>	87,322
	<i>Domestic Dev't</i>	529,938
	<i>Donor Dev't</i>	0
	Total	806,977

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2016 (Annual performance report submitted by 15/7/2016)	<i>General Staff Salaries</i>	125,665
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	<i>Allowances</i>	6,426
	12 Monthly financial reports prepared at district headquarters	<i>Pension and Gratuity for Local Governments</i>	100
	Staff in finance department assessed and appraised at district headquarters	<i>Workshops and Seminars</i>	3,574
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	<i>Welfare and Entertainment</i>	2,000
	Computers serviced and maintained at district headquarters	<i>Special Meals and Drinks</i>	1,500
	Activities for departments coordinated and consultations with line ministries done .	<i>Printing, Stationery, Photocopying and Binding</i>	3,800
	Audit queries responded to and answered at district headquarters	<i>Bank Charges and other Bank related costs</i>	1,500
	Funds transferred to six lower local governments in respect of local service tax	<i>Electricity</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	9,892
		<i>Maintenance - Vehicles</i>	9,031
		<i>Maintenance – Other</i>	1,000
		<i>Wage Rec't:</i>	125,665
		<i>Non Wage Rec't:</i>	41,823
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	167,488

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	613056000 (Shs 613,056,000 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)	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	4,600

Vote: 580 Lyantonde District

Workplan Details

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

Value of LG service tax collection	27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)
Value of Hotel Tax Collected	8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments
	Revenue enhancement plan produced at district headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2016 (Draft annual budget and annual workplan presented before council by 28/02/2016 at district headquarters)	<i>Allowances</i>	3,000
Date of Approval of the Annual Workplan to the Council	30/4/2016 (On 30/4/2016 annual work plan approved by council at the district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	<i>Travel inland</i>	4,000
	12 Monthly financial reports produced and submitted to relevant offices	<i>Fuel, Lubricants and Oils</i>	2,000

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

Output: LG Expenditure mangement Services

<i>Allowances</i>	1,100
<i>Printing, Stationery, Photocopying and Binding</i>	6,500
<i>Bad Debts</i>	46,100
<i>Travel inland</i>	394
<i>Fuel, Lubricants and Oils</i>	1,500

Vote: 580 Lyantonde District

Workplan Details

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

2. Finance

Non Standard Outputs:

Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters

12 Monthly Financial reports produced and submitted to relevant authorities.

04 quarterly financial performance reports produced and submitted to relevant offices

Gratuity / pensions paid at district headquarters

04 quarterly monitoring activities carried out in the six lower local governments

04 quarterly accountability reports produced and submitted to relevant offices

Creditors paid at district headquarters

Wage Rec't:	0
Non Wage Rec't:	55,594
Domestic Dev't	0
Donor Dev't	0
Total	55,594

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/16 (On 30/09/16 annual local government final accounts submitted to Auditor General)

Allowances

4,192

Auditor General

Printing, Stationery, Photocopying and Binding

5,000

Non Standard Outputs:

Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval

Travel inland

3,500

Fuel, Lubricants and Oils

6,872

04 quarterly budget performance review meeting held at district headquarters

12 monthly finance committee meetings to discuss financial reports held at district headquarters

Wage Rec't:	0
Non Wage Rec't:	19,564
Domestic Dev't	0
Donor Dev't	0
Total	19,564

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	125,665
	<i>Non Wage Rec't:</i>	137,981
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	263,646

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	06 council meetings held at district headquarters	<i>General Staff Salaries</i>	74,674
		<i>Allowances</i>	67,145
	One District development plan approved at district headquarters	<i>Gratuity Expenses</i>	2,304
		<i>Welfare and Entertainment</i>	2,000
	One Revenue Enhancement Plan approved at district headquarters	<i>Bank Charges and other Bank related costs</i>	450
		<i>Subscriptions</i>	1,000
	One District Budget approved by council at district headquarters	<i>Travel inland</i>	41,127
		<i>Fuel, Lubricants and Oils</i>	19,800
	One district capacity building plan approved at district headquarters		
	Gratuity for speaker and sub county chsirpersons paid at district headquarters		
	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters		
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.		
		<i>Wage Rec't:</i>	74,674
		<i>Non Wage Rec't:</i>	133,826
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	208,500

Output: LG procurement management services

Non Standard Outputs:	08 contracts committee meetings held at district headquarters	<i>Allowances</i>	4,243
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	Bid evaluation meetings held at district headquarters	<i>Travel inland</i>	400
	04 quarterly contracts committee reports produced at district headquarters		

Vote: 580 Lyantonde District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,143
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,143

Output: LG staff recruitment services

Non Standard Outputs:	18 District Service Commission meetings held at district headquarters	<i>General Staff Salaries</i>	45,393
		<i>Allowances</i>	18,496
	150 staff confirmed at district headquarters	<i>Gratuity Expenses</i>	5,400
		<i>Advertising and Public Relations</i>	1,800
	07 head of departments recruited at district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	06 staff promoted at district headquarters	<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	2,400
	04 quarterly reports produced and submitted to relevant offices		
	Salary for Chairperson District Service Commission, Principal Personnel Officer (Secretary Service Commission), Human Resource Officer and Stenographer Secretary paid at district headquarters		
	74 appointments revalidated at district headquarters		
		<i>Wage Rec't:</i>	45,393
		<i>Non Wage Rec't:</i>	30,396
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,789

Output: LG Land management services

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	<i>Allowances</i>	6,460
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	576
Non Standard Outputs:	06 board meetings held at district headquarters	<i>Fuel, Lubricants and Oils</i>	843
	08 field inspection visits i.e. Mpumudde, Kaliro, Kinuuka, Kasagama, Lyantonde S/C and Town Council		
	04 quarterly reports prepared and submitted at district headquarters		
	Allowances for 05 board members paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,879
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,879

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (4 Local Government Public Accounts Committee reports discussed by council)	<i>Allowances</i>	12,740
No. of Auditor Generals queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2013/14 and Chief Internal Audit reports for FY 2011/14/15)	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	12 Public Accounts Committee meetings held at district headquarters	<i>Travel inland</i>	800
	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices	<i>Fuel, Lubricants and Oils</i>	759
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,099
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,099

Output: LG Political and executive oversight

Non Standard Outputs:	05 Members of District Executive Committee paid salary for 12 months at district headquarters.	<i>General Staff Salaries</i>	56,160
		<i>Allowances</i>	4,000
		<i>Gratuity Expenses</i>	16,200
	12 District Executive Committee meetings held at district headquarters in Chairperson's office	<i>Fuel, Lubricants and Oils</i>	36,200
		<i>Maintenance - Vehicles</i>	4,000
	Non Governmental Organizations activities in the District i.e. six Lower Local Government's coordinated	<i>Donations</i>	2,000
	Implementaion of Government and Council projects in the District monitored in the six Lower Local Government's		
	Gratuity for 05 Members of District Executive Committee paid at district headquarters		
	District vehicles, equipments and tools, services, repaired and maintained at district headquarters		
	Pay development pledges at district headquarters		
		<i>Wage Rec't:</i>	56,160
		<i>Non Wage Rec't:</i>	62,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	118,560

Output: Standing Committees Services

<i>Allowances</i>	8,300
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Vote: 580 Lyantonde District

Workplan Details

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

Non Standard Outputs: **18 standing committee meetings held at district headquarters**

12 monthly financial reports discussed at district headquarters

06 departmental progressive reports received and discussed at district headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,300

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	176,227
	<i>Non Wage Rec't:</i>	263,043
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	439,270

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary for 6 staff for 12 months paid at district headquarters	<i>General Staff Salaries</i>	197,920
		<i>Allowances</i>	4,042
	24 supervision filed trips conducted in the 6 lower local governments	<i>Printing, Stationery, Photocopying and Binding</i>	1,387
	04 Quarterly performance report produced and submitted to relevant offices at district headquarters	<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	3,750
	Motor cycle serviced and repaired at dsitric headquarters		
	Operation and miaintenance of production assets carried out at district headquarters		
		<i>Wage Rec't:</i>	197,920
		<i>Non Wage Rec't:</i>	11,579
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	209,499

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	<i>Fuel, Lubricants and Oils</i>	2,012
		<i>Travel inland</i>	1,200
Non Standard Outputs:	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collectted at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Sub-county	<i>Allowances</i>	770
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,982
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,982

Output: Livestock Health and Marketing

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
4. Production and Marketing		
No of livestock by types using dips constructed	0	<i>Electricity</i> 600
No. of livestock vaccinated	10000 (10000 Cattle vaccinated against Foot and Mouth Disease (FMD))	<i>Medical and Agricultural supplies</i> 2,544
No. of livestock by type undertaken in the slaughter slabs	0	<i>Travel inland</i> 1,200
Non Standard Outputs:	Perimeter wall constructed at veterinary office, 5 Meat Inspection kits procured, 1 Computer set 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,	<i>Fuel, Lubricants and Oils</i> 1,373 <i>Maintenance - Civil</i> 8,143 <i>Allowances</i> 1,176 <i>Computer supplies and Information Technology (IT)</i> 2,480
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 17,516
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 17,516

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	197,920
	<i>Non Wage Rec't:</i>	33,077
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	230,997

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	1,568,663
<i>Allowances</i>	28,043
<i>Computer supplies and Information Technology (IT)</i>	311
<i>Welfare and Entertainment</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	25,096
<i>Bank Charges and other Bank related costs</i>	500
<i>Fuel, Lubricants and Oils</i>	12,589
<i>Maintenance - Civil</i>	1,500
<i>Maintenance - Vehicles</i>	7,342
<i>Maintenance – Machinery, Equipment & Furniture</i>	5,550
<i>Donations</i>	230,880

Vote: 580 Lyantonde District

Workplan Details

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

Non Standard Outputs:	<p>Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish), Kemunyu H/CII- Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish) , Katovu H/CII- Lyantonde Rural (Katovu parish), Kyakuterekerera H/CII-Kaliiro Subcounty (Kyakuterekerera), Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish), Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish), Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish, Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish), Kalagala H/CII-Lyantonde Rural(Kalagala parish), Namutamba H/CII-Kasagama subcounty(Katebe parish)</p> <p>4 Support supervision visits done in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII, Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekerera H/CII, Kiyinda H/CII, Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)</p> <p style="text-align: center;">-Primary</p> <p>Health care outreaches like immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcounties as scheduled. i.e .Lyantonde Town council ,Lyantonde Rural Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county, Kinuuka Sub-county,</p> <p style="text-align: center;">Staff & patients welfare improved</p> <p style="text-align: center;">12 Planning & management committee meetings held</p> <p>Buildings, Furniture, Equipments,</p>
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Vote: 580 Lyantonde District

Workplan Details

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

5. Health

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)

Publicity & effective communication done
Salary paid in time to all staff

National & International days celebrated etc

Wage Rec't:	1,568,663
Non Wage Rec't:	83,932
Domestic Dev't	0
Donor Dev't	230,880
Total	1,883,475

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	3850 (3850 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	<i>Conditional transfers for District Hospitals</i>	129,256
%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7700 (7700 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)		
Number of total outpatients that visited the District/ General Hospital(s).	79200 (79200 outpatients attend at Lyantonde. Hospital)		
Non Standard Outputs:			
			Wage Rec't: 0
			Non Wage Rec't: 129,256
			Domestic Dev't 0
			Donor Dev't 0
			Total 129,256

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2750 (2750 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukizo)	<i>Conditional transfers for NGO Hospitals</i>	16,644
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Vote: 580 Lyantonde District

Workplan Details

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

5. Health

No. and proportion of deliveries conducted in NGO hospitals facilities. **990 (990 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)**

Number of outpatients that visited the NGO hospital facility **13750 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)**

Non Standard Outputs:

<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
<i>Total</i>	16,644

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated (0) *Non Residential buildings (Depreciation)* 31,853

No of healthcentres constructed **2 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,853
<i>Donor Dev't</i>	0
<i>Total</i>	31,853

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	1,568,663
	Non Wage Rec't:	229,833
	Domestic Dev't	31,853
	Donor Dev't	230,880
	Total	2,061,229

Workplan Details

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

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)	General Staff Salaries	2,040,129
No. of qualified primary teachers	400 (400 teachers paid salaries in 36 primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)		

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>										
6. Education Non Standard Outputs:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">2,040,129</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">2,040,129</td> </tr> </table>	<i>Wage Rec't:</i>	2,040,129	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	2,040,129
<i>Wage Rec't:</i>	2,040,129										
<i>Non Wage Rec't:</i>	0										
<i>Domestic Dev't</i>	0										
<i>Donor Dev't</i>	0										
Total	2,040,129										

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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, Kaliro 535, Makuukulu 454, Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458, Kawungu 412, Kinuuka 695, Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	<i>Conditional transfers to Primary Education</i>	194,788
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Vote: 580 Lyantonde District

Workplan Details

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

6. Education

No. of pupils sitting PLE	1500 (1500 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 Kyabbuuzza 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)
No. of Students passing in grade one	210 (210 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)
No. of student drop-outs	20 (5 from Kyemmamba, 5 from Biwolobo, 5 from Buyanja and 5 from Kabatema.)
Non Standard Outputs:	

Wage Rec't:	0
Non Wage Rec't:	194,788
Domestic Dev't	0
Donor Dev't	0
Total	194,788

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms	0	Non Residential buildings (Depreciation)	150,767
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Vote: 580 Lyantonde District

Workplan Details

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

rehabilitated in UPE

No. of classrooms constructed in UPE

08 (08 classrooms constructed at Lwentondo primary school in Kyakuterekera parish Kaliiro and Bikokora primary school in Mpumudde sub counties)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	150,767
<i>Donor Dev't</i>	0
<i>Total</i>	150,767

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

20 (10 stances VIP latrine constructed at Kalagala and Lwamawungu primary schools in Lyantonde sub county and Bubangizi, Rwamabara primary schools in Mpumudde sub county.)

Non Residential buildings (Depreciation)

55,970

No. of latrine stances rehabilitated

()

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,970
<i>Donor Dev't</i>	0
<i>Total</i>	55,970

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid

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

General Staff Salaries

513,771

No. of students passing O level

450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)

No. of students sitting O level

450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)

Non Standard Outputs:

<i>Wage Rec't:</i>	513,771
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	513,771

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 580 Lyantonde District

Workplan Details

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

No. of students enrolled in USE	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	<i>Conditional transfers for Secondary Schools</i>	378,156
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	378,156
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	378,156

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	<i>Non Residential buildings (Depreciation)</i>	205,821
No. of classrooms constructed in USE	8 (04 classroom blocks constructed at Kasagama and Mpumudde secondary schools in Kasagama and Mpumudde sub counties respectively)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	205,821
		<i>Donor Dev't</i>	0
		<i>Total</i>	205,821

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	01 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre	<i>Conditional Transfers for Non Wage Technical Institutes</i>	134,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	134,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	88,757
<i>Allowances</i>	2,800
<i>Workshops and Seminars</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	4,970
<i>Bank Charges and other Bank related costs</i>	580
<i>Travel inland</i>	1,741
<i>Fuel, Lubricants and Oils</i>	4,410

Vote: 580 Lyantonde District

Workplan Details

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

6. Education

Non Standard Outputs:	05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.
	04 quarterly reports produced and submitted to relevant offices.
	05 best performing primary schools in 2014 academic year rewarded with prizes.
	04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out.
	Mock examinations for academic year 2014 marked at district headquarters.
	03 Motorcycles for the department serviced and repaired at district headquarters

<i>Wage Rec't:</i>	88,757
<i>Non Wage Rec't:</i>	16,001
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	104,758

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	<i>Allowances</i>	10,175
		<i>Printing, Stationery, Photocopying and Binding</i>	1,844
		<i>Small Office Equipment</i>	950
		<i>Travel inland</i>	2,075
No. of tertiary institutions inspected in quarter	01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	<i>Fuel, Lubricants and Oils</i>	7,492
No. of inspection reports provided to Council	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)	<i>Maintenance - Vehicles</i>	1,999

Vote: 580 Lyantonde District

Workplan Details

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

No. of primary schools inspected in quarter

64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwansa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakasecta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)

Non Standard Outputs:

<i>Wage Rec't</i>	0
<i>Non Wage Rec't</i>	24,535
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	24,535

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,642,657
		<i>Non Wage Rec't:</i>	747,680
		<i>Domestic Dev't</i>	412,558
		<i>Donor Dev't</i>	0
		Total	3,802,895

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	08 staff in technical services paid salary for 12 months	<i>General Staff Salaries</i>	70,911
		<i>Allowances</i>	3,200
	04 quarterly accountability reports prepared and submitted.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Motor vehicles serviced and repaired at district headquarters.	<i>Bank Charges and other Bank related costs</i>	500
		<i>Fuel, Lubricants and Oils</i>	3,067
	Bid documents for projects to be implemented prepared.		
	04 quarterly work plans prepared at district headquarters		
	04 Monitoring and Supervision field visits carried out district wide.		
	Electricity bills paid at District headquarters		
		<i>Wage Rec't:</i>	70,911
		<i>Non Wage Rec't:</i>	8,267
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	79,178

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	0	<i>Conditional transfers for Road Maintenance</i>	250,220
Length in Km of District roads periodically maintained	36 (Routine mechanization of Kabingo -Kyemamba-Buyaga-Mpumudde Rd 24.7km and Nsiika - Mpumudde 10km)		
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)		
Non Standard Outputs:	04 District Road Committee meetings held at district headquarters		
	04 monitoring and supervision visits carried		

Vote: 580 Lyantonde District

Workplan Details

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	250,220
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	250,220

Vote: 580 Lyantonde District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	<i>General Staff Salaries</i>	35,234
		<i>Allowances</i>	4,510
		<i>Printing, Stationery, Photocopying and Binding</i>	5,892
	05 staff on paid salary for 12 months at district headquarters	<i>Bank Charges and other Bank related costs</i>	601
		<i>Travel inland</i>	1,720
	04 Monitoring and Supervision visits carried out district wide	<i>Fuel, Lubricants and Oils</i>	5,952
		<i>Wage Rec't:</i>	35,234
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,675
		<i>Donor Dev't</i>	0
		Total	53,909

Output: Supervision, monitoring and coordination

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	<i>Allowances</i>	6,700
		<i>Computer supplies and Information Technology (IT)</i>	9,000
		<i>Special Meals and Drinks</i>	3,400
No. of water and Sanitation promotional events undertaken	1 (01 sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments)	<i>Printing, Stationery, Photocopying and Binding</i>	2,679
		<i>Travel inland</i>	4,500
No. of water user committees formed.	80 (80 water user committees formed district wide)	<i>Fuel, Lubricants and Oils</i>	2,895

Vote: 580 Lyantonde District

Workplan Details

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

No. Of Water User Committee members trained	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	0
Non Standard Outputs:	

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

Output: Promotion of Sanitation and Hygiene

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

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Other Capital

<i>Other Structures</i>	117,381
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Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
Non Standard Outputs:	Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide	
	Retention for activities for FY 2014 / 2015 paid	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 117,381
		<i>Donor Dev't</i> 0
		<i>Total</i> 117,381
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (04 shallow wells constructed in Kaliiro Sub county)	<i>Other Structures</i>
		13,200
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 13,200
		<i>Donor Dev't</i> 0
		<i>Total</i> 13,200
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)	<i>Other Structures</i>
		104,544
No. of deep boreholes drilled (hand pump, motorised)	2 (02 boreholes drilled at Muzeire in Kasagama sub county and Kyewanula in Lyantonde sub county)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 104,544
		<i>Donor Dev't</i> 0
		<i>Total</i> 104,544
Output: Construction of dams		
No. of dams constructed	2 (02 dams constructed at Kinuuka and Lyantonde sub counties)	<i>Other Structures</i>
		109,952
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 109,952
		<i>Donor Dev't</i> 0
		<i>Total</i> 109,952

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
7b. Water		
No. of new connections made to existing schemes	50 (50 new connections made to the existing scheme in Lyantonde Town Council)	<i>Allowances</i> 3,500
Non Standard Outputs:	04 Monitoring and supervision of new connections carried out	<i>Workshops and Seminars</i> 1,500
	04 Field reports made	<i>Printing, Stationery, Photocopying and Binding</i> 1,200
		<i>Bank Charges and other Bank related costs</i> 450
		<i>Telecommunications</i> 3,000
		<i>Electricity</i> 600
		<i>Water</i> 200
		<i>Travel inland</i> 3,200
		<i>Fuel, Lubricants and Oils</i> 3,000
		<i>Maintenance - Vehicles</i> 1,350
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 18,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 18,000

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	106,145
	<i>Non Wage Rec't:</i>	298,487
	<i>Domestic Dev't</i>	439,179
	<i>Donor Dev't</i>	0
	Total	843,811

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Seven staff paid salary for 12 months, One district compound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide	<i>General Staff Salaries</i>	106,598
		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	430
		<i>Travel inland</i>	2,431
		<i>Fuel, Lubricants and Oils</i>	9,250
		<i>Maintenance - Civil</i>	8,400
		<i>Maintenance - Vehicles</i>	700
		<i>Wage Rec't:</i>	106,598
		<i>Non Wage Rec't:</i>	23,711
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	130,309

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)	<i>Allowances</i>	769
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	769
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	769

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Allowances</i>	500
No. of Wetland Action Plans and regulations developed	4 (04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:		<i>Travel inland</i>	537

Vote: 580 Lyantonde District

Workplan Details

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

8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,537
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,537

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Kasagama and Kinuuka)	<i>Allowances</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	225

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,025
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,025

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (06 monitoring visits carried out on enforcement of regulations of environmental protection and management.)	<i>Printing, Stationery, Photocopying and Binding</i>	481
		<i>Travel inland</i>	800

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,281
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,281

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

No. of new land disputes settled within FY	0	<i>Allowances</i>	5,000
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Non Standard Outputs: **06 Survey Control points across the District installed i.e. in Kaliiro, Mpumudde, Kasagama, Kinuuka, Lyantonde T/Council and Lyantonde Sub Counties**

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

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	106,598
	<i>Non Wage Rec't:</i>	28,323
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0
	Total	139,921

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	11 staff in community based services paid salary for 12 months at district headquarters	<i>General Staff Salaries</i>	66,351
		<i>Allowances</i>	964
		<i>Workshops and Seminars</i>	500
	04 monitoring and supervision visits carried out in six lower local governments	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	300
	04 mentoring sessions carried out in six lower local governments	<i>Bank Charges and other Bank related costs</i>	430
		<i>Travel inland</i>	900
	04 community mobilization and sensitization meetings carried out in six lower local governments	<i>Fuel, Lubricants and Oils</i>	4,091
		<i>Maintenance - Vehicles</i>	500
	Community Development activities implemented and coordinated at district level and in six lower local governments		
	06 community groups identified and supported under CDD programme		
	04 support supervision and mentoring sessions carried out in six lower local governments		
	Bank charges paid.		
		<i>Wage Rec't:</i>	66,351
		<i>Non Wage Rec't:</i>	7,221
		<i>Domestic Dev't</i>	964
		<i>Donor Dev't</i>	0
		Total	74,536

Output: Probation and Welfare Support

No. of children settled	4 (04 abandoned children in the District settled.)	<i>Allowances</i>	200
Non Standard Outputs:		<i>Travel inland</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	11 (One community development worker at District level supported in office requirements	<i>Allowances</i>	959
		<i>Computer supplies and Information Technology (IT)</i>	225
	10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	<i>Printing, Stationery, Photocopying and Binding</i>	117
		<i>Fuel, Lubricants and Oils</i>	67
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels		
	Sensitization meetings on development projects carried out at both district and sub county level		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,368
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,368
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)	<i>Allowances</i>	3,736
		<i>Hire of Venue (chairs, projector, etc)</i>	50
		<i>Computer supplies and Information Technology (IT)</i>	75
Non Standard Outputs:	04 monitoring and supervision visits carried out in six lower local governments	<i>Special Meals and Drinks</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	322
	04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socoail Development	<i>Small Office Equipment</i>	75
		<i>Bank Charges and other Bank related costs</i>	188
		<i>Travel inland</i>	440
	04 training sessions for FAL instructors and implementors carried out at district headquarters	<i>Fuel, Lubricants and Oils</i>	160
		<i>Maintenance - Vehicles</i>	252
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,398
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,398
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender information disseminated to Mpumudde, Kinuuka, Kasagama and Lyantonde sub county technical planning committees	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50
Output: Support to Youth Councils			

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
No. of Youth councils supported	01 (01 Youth council supported at the district headquarters)	<i>Allowances</i>	990
Non Standard Outputs:	04 youth mobilization and sensitization meetings held at district headquarters	<i>Special Meals and Drinks</i>	260
		<i>Printing, Stationery, Photocopying and Binding</i>	170
		<i>Bank Charges and other Bank related costs</i>	93
		<i>Telecommunications</i>	30
		<i>Travel inland</i>	592
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,135
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,135
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	4 (4 PWD groups supported to establish income generating projects in the District.)	<i>Allowances</i>	11,019
Non Standard Outputs:	04 monitoring and supervision visits to PWD benefiting group carried out		
	04 capacity building sessions conducted to PWD groups at district headquarters		
	04 PWD executive committee meetings held at district headquarters		
	04 Special PWD grant committee meetings held at district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,019
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,019
Output: Representation on Women's Councils			
No. of women councils supported	01 (01 Women council supported at the district headquarters)	<i>Allowances</i>	560
Non Standard Outputs:	04 Women Executive Committee meetings conducted at district headquarters.	<i>Welfare and Entertainment</i>	545
	04 women council meetings held at the district headquarters	<i>Special Meals and Drinks</i>	270
		<i>Printing, Stationery, Photocopying and Binding</i>	120
		<i>Bank Charges and other Bank related costs</i>	93
		<i>Travel inland</i>	550
	01 International women's day celebrated at district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,138
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,138

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	66,351
	<i>Non Wage Rec't:</i>	29,929
	<i>Domestic Dev't</i>	964
	<i>Donor Dev't</i>	0
	Total	97,244

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	02 staff in Planning unit paid salary for 12 months	<i>General Staff Salaries</i>	42,393
		<i>Allowances</i>	400
	04 quarterly Accountability Reports and Documents produced and distributed to relevant offices	<i>Printing, Stationery, Photocopying and Binding</i>	1,440
		<i>Bank Charges and other Bank related costs</i>	508
	Planning Activities Coordinated at district headquarters and in six lower local governments.	<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	3,830
	04 quarterly monitoring visits in six lower local governments carried out		
		<i>Wage Rec't:</i>	42,393
		<i>Non Wage Rec't:</i>	3,858
		<i>Domestic Dev't</i>	2,620
		<i>Donor Dev't</i>	0
		Total	48,871

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)	<i>Allowances</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,428
No of minutes of Council meetings with relevant resolutions	6 (Six sets of Council meetings with relevant resolutions recorded at district headquarters)	<i>Small Office Equipment</i>	300
		<i>Travel inland</i>	136
No of qualified staff in the Unit	2 (02 qualified staff in planning at district headquarters)	<i>Fuel, Lubricants and Oils</i>	1,436

Vote: 580 Lyantonde District

Workplan Details

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

10. Planning

Non Standard Outputs:	<p>Planning activities Coordinated District Development Plan reviewed.</p> <p>District Budget Conference held and BFP produced and submitted</p> <p>Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde T/C, reports made and submitted at district headquarters</p> <p>Planning activities coordinated at district headquarters</p> <p>Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
Total	4,000

Output: Statistical data collection

Non Standard Outputs:	<p>District Annual Statistical Abstract for FY 2015/16 produced.</p>	<p><i>Allowances</i> 300</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 240</p> <p><i>Fuel, Lubricants and Oils</i> 260</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 800</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 800</p>
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Output: Demographic data collection

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

Non Standard Outputs:	<p>Proposals for funding different sector Gaps written and submitted.</p>	<p><i>Allowances</i> 100</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 91</p> <p><i>Travel inland</i> 100</p>
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Vote: 580 Lyantonde District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	291
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	291

Output: Development Planning

Non Standard Outputs:	01 Computer set for planning unit procured at district headquarters Installation of survey control points	<i>Allowances</i> <i>Computer supplies and Information Technology (IT)</i>	 851 2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	851
		<i>Domestic Dev't</i>	2,200
		<i>Donor Dev't</i>	0
		Total	3,051

Output: Monitoring and Evaluation of Sector plans

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	01 classroom block at Kinuuka primary school repaired Construction of pit latrine at Namutamba HC II supported 02 Laptops procured at district headquarters 01 slaughter shade constructed at Kaliiro trading centre Office furniture procured at district headquarters	<i>Non Residential buildings (Depreciation)</i>	 40,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,600
		<i>Donor Dev't</i>	0
		Total	40,600

Output: Furniture and Fixtures (Non Service Delivery)

<i>Furniture and fittings (Depreciation)</i>	8,500
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Vote: 580 Lyantonde District

Workplan Details

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

Non Standard Outputs: **60 Pupils Desks Purchased and distributed to Kiteesa and Bikokora Primary Schools**

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

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	42,393
	<i>Non Wage Rec't:</i>	7,900
	<i>Domestic Dev't</i>	57,320
	<i>Donor Dev't</i>	0
	Total	107,613

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 quarterly internal audit reports	<i>General Staff Salaries</i>	37,818
	10 value for money audits carried out	<i>Allowances</i>	2,443
	Salary for staff in Internal Audit paid at District Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	400
		<i>Travel inland</i>	3,300
		<i>Fuel, Lubricants and Oils</i>	8,049
		<i>Wage Rec't:</i>	37,818
		<i>Non Wage Rec't:</i>	15,692
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,510

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audit reports prepared and submitted to relevant authorities)	<i>Allowances</i>	2,550
Date of submitting Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Non Standard Outputs:	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,050

Vote: 580 Lyantonde District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't: 37,818</i>
	<i>Non Wage Rec't: 23,742</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 61,560</i>

Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaliiro		<i>LCIV: Kabula</i>		427,777.03
Sector: Education				409,577.03
<i>LG Function: Pre-Primary and Primary Education</i>				<i>187,813.03</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				123,570.00
LCII: Kaliiro				
Completion of Kibisi Lusozi P/S	Kibisi	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,714.00
Construction of 2 classrooms at Kiteesa P/S	Kiteesa	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,428.00
LCII: Kyakuterekera				
Construction of 2 classrooms at Lwamawungu P/S	Lwamawungu	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,428.00
Output: Latrine construction and rehabilitation				10,697.40
LCII: Kaliiro				
Construction of 5 stance VIP pit latrine at Kiteesa Primary School	Kiteesa	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,697.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,545.63
LCII: Kabatema				
Kabatema Primary School	Kabatema	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,496.61
Lugala Primary School	Lugala	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,775.10
LCII: Kaliiro				
Kaliiro Primary School	Kaliiro Trading Centre	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,175.32
Kibisi-Lusozi Primary School	Kibisi	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,614.99
LCII: Kasambya				
Kalambi Primary School	Kalambi	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,796.50
Bamunanika Primary School	Bamunanika	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,812.29
LCII: Kiyinda				

Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalama Primary School	Kalama	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,959.96
Kiyinda Primary School	Kiyinda Trading Centre	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,303.86
Kiyinda R/C Primary School	Kiyinda Trading Centre	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,944.17
St.Mary's Kiteesa P/School	Kiteesa	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,494.33
LCII: Kyakuterekera				
Nakisajja Primary School	Nakisajja	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,575.53
Makukulu Primary School	Makukulu	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,451.53
Nabigoye Primary School	Nabigoye-Katare	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,130.24
St. Anthony Lwentondo P/S	Lwentondo	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,015.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				87,564.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				87,564.00
LCII: Kaliiro				
St.John's Comprehensive SS	Kaliiro Trading Centre	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	87,564.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Kaliiro				
Lyantonde Technical Institute	Kaliiro Trading Centre	Conditional Transfers for Non Wage Technical Institutes	263361 Conditional Transfers for Non Wage Technical Institutes	134,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,200.00
LG Function: Rural Water Supply and Sanitation				13,200.00
<i>Capital Purchases</i>				
Output: Shallow well construction				13,200.00
LCII: Kiyinda				

Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shallow well construction at Kaliiro sub county		Conditional transfer for Rural Water	312104 Other Structures	13,200.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				5,000.00
<i>LG Function: Local Government Planning Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,000.00
LCII: Kaliiro				
Support to construction of animal slaughter shade at Kaliiro trading centre		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
LCIII: Kasagama		LCIV: Kabula		178,215.93
Sector: Education				131,862.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,468.43</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,468.43
LCII: Katebe				
Kabwanswa Primary School	Kabwabswa	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,249.68
LCII: Kisaluwoko				
Kasagama Primary School	Kasagama Trading Centre	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,856.30
LCII: Namutamba				
St.Lawrence Namutamba P/S	Namutamba	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,362.45
<i>Lower Local Services</i>				
LG Function: Secondary Education				120,394.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				102,910.50
LCII: Kisaluwoko				
04 classroom blocks constructed at Kasagama SSS		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	102,910.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				17,484.00
LCII: Kisaluwoko				
Kasagama SSS	Kasagama Trading Centre	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	17,484.00
<i>Lower Local Services</i>				
Sector: Health				31,853.00

Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				31,853.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				31,853.00
LCII: Namutamba				
Completion of Construction of Namutamba HCII	Namutamba	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	31,853.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				14,500.00
<i>LG Function: Local Government Planning Services</i>				14,500.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Namutamba				
Support to construction of pit latrine at Namutamba HC II		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,000.00
Output: Furniture and Fixtures (Non Service Delivery)				8,500.00
LCII: Buyanja				
Procurement and distribution of 60 school desks to Kamusene primary school		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	8,500.00
<i>Capital Purchases</i>				
LCIII: Kinuuka		LCIV: Kabula		200,255.09
Sector: Works and Transport				80,044.00
<i>LG Function: District, Urban and Community Access Roads</i>				80,044.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				80,044.00
LCII: Bwamuramira				
Routine Maintenance of 292 kms of district roads	District wide	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	80,044.00
<i>Lower Local Services</i>				
Sector: Education				43,735.09
<i>LG Function: Pre-Primary and Primary Education</i>				15,691.09
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,691.09
LCII: Bwamuramira				
Kyenshama Primary School	Kyenshama	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,581.14
LCII: Nakasozi				
Kinuuka Primary School	Kinuuka Trading Centre	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,669.17

Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakasozi Primary School	Nakasozi	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,154.98
LCII: Wabusana				
Kawungu Primary School	Kawungu	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,285.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,044.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,044.00
LCII: Nakasozi				
Kinuuka Seed School	Kinuuka trading centre	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	28,044.00
<i>Lower Local Services</i>				
Sector: Water and Environment				54,976.00
LG Function: Rural Water Supply and Sanitation				54,976.00
<i>Capital Purchases</i>				
Output: Construction of dams				54,976.00
LCII: Bwamuramira				
Construction of one dam in Kinuuka sub county		Conditional transfer for Rural Water	312104 Other Structures	54,976.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,500.00
LG Function: Local Government Planning Services				21,500.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				21,500.00
LCII: Nakasozi				
Repair of classroom block at Kinuuka primary school		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	21,500.00
<i>Capital Purchases</i>				
LCIII: Lyakajura		LCIV: Kabula		10,852.38
Sector: Education				10,852.38
LG Function: Pre-Primary and Primary Education				10,852.38
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,852.38
LCII: Kyemamba				
Kyemamba Primary School	Kyemamba	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,372.61
LCII: Lyakajura				
Lyakajura Primary School	Lyakajura	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,479.76
<i>Lower Local Services</i>				

Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Lyantonde		<i>LCIV: Kabula</i>		98,430.21
Sector: Education				98,430.21
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,430.21</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				24,714.00
LCII: Katovu				
Completion of Kyakakala P/S	Kyakakala	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,714.00
Output: Latrine construction and rehabilitation				21,394.80
LCII: Kalagala				
Construction of 5 stance VIP pit latrine at Kalagala Primary School	Kalagala	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,697.40
LCII: Kyewanula				
Construction of 5 stance VIP pit latrine at Lwamawungu Primary School	Lwamawungu	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,697.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,321.41
LCII: Biwolobo				
Kabasegwa Primary School	Kabasegwa	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,396.29
Biwolobo Primary School	Biwolobo	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,528.18
Kabetemere Primary School	Kabetemere	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,741.26
Buyanja Primary School	Buyanja - Kitindo	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,985.91
LCII: Kalagala				
Kalagala Primary School	Kalagala A	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,075.00
LCII: Katovu				
Kyakakala Muslim P/S	Kyakakala	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,325.26
Kitazigolokwa Primary School	Kitazigolokwa Trading Centre	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,536.07

Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katovu Primary School	Katovu-Luwama	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,680.40
Kitazigolokwa RC Primary School	Kitazigolokwa Trading Centre	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,901.37
LCII: Kyewanula				
Kempega Primary School	Kempega	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,390.67
Lwamawungu Primary School	Lwamawungu	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,354.55
Kyewanula Primary School	Kyewanula	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,406.46
<i>Lower Local Services</i>				
LCIII: Lyantonde Town Council		<i>LCIV: Kabula</i>		981,177.32
Sector: Works and Transport				70,153.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,153.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				70,153.00
LCII: Kaliiro Ward				
Tyre replacements	District Headquarters	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,141.77
District roads committee operations	District Headquarters	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,267.70
Supervision and Monitoring road activities	District wide	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	19,751.53
Servicing and repairing road equipments	District Headquarters	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	34,992.00
<i>Lower Local Services</i>				
Sector: Education				221,326.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,382.67</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,483.00
LCII: Kaliiro Ward				
BoQ preparation, Monitoring and supervision	Kiteesa,Lwamawungu, Kyakakala and Kibisi Lusozi	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,483.00
Output: Latrine construction and rehabilitation				2,483.00
LCII: Kaliiro Ward				
Monitoring, supervision and bills of quantities	Bubangizi, Kiteesa, Rwamabara, Kalagala and Lwamawungu	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,483.00

Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,416.67
LCII: Kaliiro Ward				
Kasambya Primary School	Kasambya	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,646.56
LCII: Kooki Ward				
Lyantonde Primary School	Kijjukizo	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,324.20
Kyabbuza Primary School	Kyabbuza	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,445.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				199,944.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				199,944.00
LCII: Kaliiro Ward				
Lyantonde Secondary school	Kasambya	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	69,702.00
LCII: Kooki Ward				
St.Gonzaga SS Kijjukizo	Kijjukizo	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	130,242.00
<i>Lower Local Services</i>				
Sector: Health				145,900.64
LG Function: Primary Healthcare				145,900.64
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				129,256.37
LCII: Kaliiro Ward				
Lyantonde District Hospital		Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	129,256.37
Output: NGO Hospital Services (LLS.)				16,644.27
LCII: Kaliiro Ward				
Lyantonde. Muslim HCIII		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,986.56
St.Elizabeth Kijjukizo HCIII		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,657.71
<i>Lower Local Services</i>				
Sector: Water and Environment				35,697.00
LG Function: Rural Water Supply and Sanitation				35,697.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				35,697.00

Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaliiro Ward				
Fuel and lubricants		Conditional transfer for Rural Water	231004 Transport equipment	14,309.20
General service of motorvehicle, generator and motor cycles		Conditional transfer for Rural Water	231004 Transport equipment	4,788.00
Operation and maintenance of motor vehicle and motor cycle		Conditional transfer for Rural Water	231004 Transport equipment	4,800.00
Vehicle and cycle tyre replacements		Conditional transfer for Rural Water	231004 Transport equipment	3,200.00
Procurment of motorcycle		Conditional transfer for Rural Water	231004 Transport equipment	6,099.80
Procurement of 10 bicycles		Conditional transfer for Rural Water	231004 Transport equipment	2,500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				508,100.00
<i>LG Function: District and Urban Administration</i>				500,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				500,000.00
LCII: Kaliiro Ward				
Bills of quantities prepared and completion of administration block constructed at district headquarters		District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	500,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				8,100.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				8,100.00
LCII: Kaliiro Ward				
Procurement of laptop for planning unit and council		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	3,000.00
Support to purchase of office furniture	District headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,100.00
<i>Capital Purchases</i>				
LCIII: Mpumudde		LCIV: Kabula		358,916.39
Sector: Works and Transport				100,023.00
<i>LG Function: District, Urban and Community Access Roads</i>				100,023.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				100,023.00
LCII: Mpumudde				
Routine mechanization of Kabingo –Kyemamba -Buyaga-Mpumudde Rd 24.7km	Kabingo, Kyemamba, Buyaga, Mpumudde and Kalyamenvu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	60,023.00

Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nsiika				
Routine mechanization of Kabula - Kinuuka 11km	Kabula and Kinuuka	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
<i>Lower Local Services</i>				
Sector: Education				203,917.39
LG Function: Pre-Primary and Primary Education				55,886.89
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,394.80
LCII: Mpumudde				
Construction of 5 stance VIP pit latrine at Bubangizi Primary School	Bubangizi	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,697.40
LCII: Rwamabara				
Construction of 5 stance VIP pit latrine at Rwamabara Primary School	Rwamabara	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,697.40
<i>Capital Purchases</i>				
Output: Primary Schools Services UPE (LLS)				34,492.09
LCII: Buyaga				
Buyaga Primary School	Buyaga	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,267.74
LCII: Mpumudde				
Mpumudde Primary School	Mpumudde Trading Centre	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,011.86
Bikokora Primary School	Bikokora	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,472.93
Kalyamenvu Primary School	Kalyamenvu A	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,490.99
Bubangizi Primary School	Kalyamenvu B	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,904.71
LCII: Nsiika				
St. Thereza Nakaseeta P/School	Nakaseeta	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,003.97
Nsiika Primary School	Nsiika	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,173.04
LCII: Rwamabara				

Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwamabara Muslim P/School	Rwamabara C	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,565.36
Kasaana Moslem P/School	Kasana	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,601.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,030.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				102,910.50
LCII: Rwamabara				
04 classroom blocks constructed at Mpumudde SSS		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	102,910.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,120.00
LCII: Rwamabara				
Mpumudde SSS	Rwamabara	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	45,120.00
<i>Lower Local Services</i>				
Sector: Water and Environment				54,976.00
LG Function: Rural Water Supply and Sanitation				54,976.00
<i>Capital Purchases</i>				
Output: Construction of dams				54,976.00
LCII: Mpumudde				
Construction of one dam in Mpumudde sub county		Conditional transfer for Rural Water	312104 Other Structures	54,976.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Kabula		104,881.00
Sector: Water and Environment				104,881.00
LG Function: Rural Water Supply and Sanitation				104,881.00
<i>Capital Purchases</i>				
Output: Other Capital				104,881.00
LCII: Not Specified				
Procurement and supply of 3 HDPE tanks		Conditional transfer for Rural Water	312104 Other Structures	10,743.00
Construction of domestic ferro cement tanks 6m3		Conditional transfer for Rural Water	312104 Other Structures	61,090.00
Construction of 12, 10m3 ferro cement tanks		Conditional transfer for Rural Water	312104 Other Structures	33,048.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		117,044.00
Sector: Water and Environment				117,044.00

Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				117,044.00
<i>Capital Purchases</i>				
Output: Other Capital				12,500.00
LCII: Not Specified				
Retention for FY 2014 /15 projects		Not Specified	312104 Other Structures	12,500.00
Output: Borehole drilling and rehabilitation				104,544.00
LCII: Not Specified				
Drilling of one borehole at Kyewanula in Lyantonde sub county		Not Specified	312104 Other Structures	52,272.00
Drilling of one borehole Muzeire in Kasagama sub counties		Conditional transfer for Rural Water	312104 Other Structures	52,272.00
<i>Capital Purchases</i>				