Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Foreword

Section 77 of the Local Government Act CAP 243 permits Local Government's to fomulate, approve and execute Budgets and Workplans. This years budget was based on the final indicative planning figures issued by Ministry of Finance, Planning and Economic Development for FY 2016 / 2017. The approved Budget estimates for FY 2014 / 2015 was approved by Council on the 30th Day of May 2016 on recommendation by the committee responsible for finance and administration which thourougly scrutinized and debated the budget and work plans.

Executive Summary

Revenue Performance and Plans

	2015	2015/16	
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	649,063	254,926	714,246
2a. Discretionary Government Transfers	2,172,736	878,520	1,866,803
2b. Conditional Government Transfers	6,377,094	2,889,406	8,852,809
2c. Other Government Transfers	366,251	297,586	160,541
3. Local Development Grant		82,807	0
4. Donor Funding	230,880	930	342,880
Total Revenues	9,796,024	4,404,175	11,937,279

Revenue Performance in 2015/16

In the first quarter for FY 2015 /16, the revenue received made a budget performance of 24%. The amount received was collected from the following sources i.e.local revenue (18%), LDG (20%), discretionary transfers (24%), conditional transfers (24%), other transfers from central government (48%) and no funds received during quarter one. The under performance was due to low staffing levels and over performance on other central government transfers was due to release of emergency funds for road by URF

Planned Revenues for 2016/17

The District budget FY 2016/2017 will be got from Local revenue, discretionary and central government transfers, other transfers from central government and donor funds. The funds will be allocated to sectors depending on priorities agreed upon during budget conference held in October 2015 and the budget laid before council i.e. Administration 10.8%, Finance 3.4%, statutory bodies 4.8%, Production and marketing 3.9%, health 26.8%, education 36.8%, roads and engineering 5.1%, water 4%, natural resources 1%, community services 2.1%, planning 0.8% and internal audit 0.5%. The biggest allocation is to education then health and internal audit with the least.

Expenditure Performance and Plans

	2015	5/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	990,586	507,956	1,297,972
2 Finance	382,390	197,577	404,869
3 Statutory Bodies	564,426	273,977	546,528
4 Production and Marketing	257,944	31,812	467,435
5 Health	2,146,624	918,619	3,198,071
6 Education	3,852,025	1,749,680	4,398,443
7a Roads and Engineering	558,173	286,067	606,039
7b Water	514,413	131,070	478,358
8 Natural Resources	139,921	50,076	141,553
9 Community Based Services	144,361	86,099	249,451
10 Planning	175,574	132,804	93,079
11 Internal Audit	69,589	47,085	55,481
Grand Total	9,796,024	4,412,823	11,937,279
Wage Rec't:	5,333,434	2,475,816	7,516,873
Non Wage Rec't:	2,660,379	1,329,713	2,886,725
Domestic Dev't	1,571,331	606,364	1,190,802
Donor Dev't	230,880	930	342,880

Expenditure Performance in 2015/16

In 1st quarter FY 2015 $^{\prime}$ 16, the district qurterly expenditure performance was 93%. The funds received were transferred

Executive Summary

to the respective operational departmental accounts with education taking the biggest share of 26% and production and marketing with the least allocation of 7% and at close of the quarter 7% of the allocated funds remained unspent.

Planned Expenditures for 2016/17

The District plans to allocate funds to sectors depending on sector priorities agreed up on in budget conference held in October 2015 and the budget laid before council i.e. Administration 10%, Finance 3%, statutory bodies 4%, Production and marketing 4%, health 30%, education 34%, roads and engineering 5%, water 4%, natural resources 1%, community services 2%, planning 0.6% and internal audit 0.4%. 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

A. Revenue Performance and Plans

	2015/16		2016/17
UShs 000's	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	649,063	340,071	714,246
Liquor licences	300	0	3,000
Property related Duties/Fees	80,000	0	80,000
Park Fees	128,202	82,648	78,202
Other licences	4,000	300	70,202
Other Fees and Charges	58,384	10,900	58,384
Miscellaneous	500	10,355	22,554
Market/Gate Charges	42,915	19,928	42,915
Registration, Marriage & Nomination Fees	1,500	4,080	42,713
Local Government Hotel Tax	8,437	7,985	10,269
Land Fees	49,102	5,310	59,102
Inspection Fees	1,680	2.505	74.007
Business licences	6,980	2,505	74,937
Animal & Crop Husbandry related levies	174,093	149,058	174,093
Agency Fees / Tender fees	5,000	5,790	
Agency Fees		0	15,000
Advertisements/Billboards	5,500	2,900	
Local Service Tax	27,570	32,912	27,570
Sale of scrap	4,000	0	
Fees from Hospital Private Wings		0	17,320
Rent & rates-produced assets-from private entities	50,900	5,400	50,900
2a. Discretionary Government Transfers	2,172,736	1,627,147	1,866,803
District Discretionary Development Equalization Grant	181,052	181,052	94,118
Urban Unconditional Grant (Non-Wage)	60,715	43,883	70,956
Urban Discretionary Development Equalization Grant	0	0	32,185
District Unconditional Grant (Non-Wage)	845,530	764,619	412,725
Urban Unconditional Grant (Wage)	33,279	92,885	137,889
District Unconditional Grant (Wage)	1,052,161	544,708	1,118,929
2b. Conditional Government Transfers	6,377,094	4,865,655	8,852,809
General Public Service Pension Arrears (Budgeting)	- /- /	0	17,856
Transitional Development Grant	22,000	16,500	456,348
Support Services Conditional Grant (Non-Wage)	164,774	78,684	12 3,5 10
Sector Conditional Grant (Wage)	4,269,685	3,172,261	6,260,054
Sector Conditional Grant (Wage)	1,037,046	714,620	1,477,094
Development Grant	883,590	883,590	506,074
*	803,390		
Pension for Local Governments		0	44,835
Gratuity for Local Governments	2// 251		90,549
2c. Other Government Transfers DSC Coat for a consistency of Health Workers	366,251	428,414	160,541
DSC Cost for recruitment of Health Workers		15,792	
MoH (Intern Nurses allowances)		47,325	
Uganda Road Fund (District Roads)	258,098	204,024	
MOH/ Intern Nurses Salary		0	58,464
MoH/WHO/UNICEF (Mass Immunization)		68,832	
YOUTH LIVELIHOOD PROGRAM		0	102,077
Uganda Road Fund (Community Roads)	27,386	27,385	
UNEB (Support to PLE)		3,803	
Uganda Road Fund (Urban Roads)	80,767	41,279	
MoGLSD (YLP operations)		19,974	
4. Donor Funding	230,880	25,922	342,880

A. Revenue Performance and Plans GAVI 20,000 24,992 30,000 WHO/UNEPI- Immunisation 40,000 0 CHAI 20,000 0 Global Fund 52,000 0 52,000 Mildmay - Uganda 100,000 0 Mildmay Uganda/HIV AIDS 0 100,000 PACE 0 PACE (Positive living) 5.880 930 Save the Children(HBB) 20,000 0 5,000 Uganda AIDS Commision 0 Uganda Aids Commission 5,000 0 0 10,000 Uganda Cares WHO(Disease surveillance) 8,000 0

100,000

11,937,279

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

UNICEF/ ICCM

Total Revenues

The district received 71% of the budgeted local revenue for 1st quarter. The deviation was due to failure to collect tender fees and rent and rates - land premium and rent and rates and tender fees are collected towards the end of financial year. The three sources contribute more than 50% of the annual local revenue budget and this affected the receipts of revenue against the approved budget. However revenue enhancement strategies have been put to address the problem.

9,796,024

7,287,209

(ii) Central Government Transfers

The district received 98% during 1st quarter. The deviation was due to non release of tertiary salaries because Lyantonde Institute had not started, CAR funds, gratuity and LLG ex-gratia and non release of district and urban unconditional grant wages due to low staffing. However the problem was to be addressed because recruitment plan was submitted to Ministry of Public Service for approval and non release of conditional funds by the centre as budgeted and this affected budget performance.

(iii) Donor Funding

No donors released during 1st quarter and this affected implementation of the planned outputs. However, the district administration is carrying out consultations with donors on they can fulfill their donor obligations as planned and budgeted.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District local revenue will contribute 7% to the district annual budget for the FY 2016 / 2017. This annual projected local revenue represents a budget increment, due to increase in indicative planning figures for FY 2016 / 2017 for local revenue

(ii) Central Government Transfers

In FY 2016 / 2017, District central government transfers will constitute 93% of district budget. The projected revenue increased because of in planning figures for conditional government transfers. Central government transfers will come from discretionary transfers; conditional central government transfers and other central government transfers. The projected government transfers contribute 93% to the annual district budget and this makes the district rely on transfers for the central governmen

(iii) Donor Funding

During the FY 2016 / 2017, the district projected donor revenue will contribute 2.5% to the district annual budget. The expected funds increased due to coming up of new donors who showed interest of funding out puts in health and education sectors.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	960,648	478,615	863,518
District Unconditional Grant (Non-Wage)	561,309	289,935	50,300
District Unconditional Grant (Wage)	189,717	92,043	297,491
General Public Service Pension Arrears (Budgeting)		0	17,856
Gratuity for Local Governments		0	90,549
Locally Raised Revenues	22,316	9,256	18,050
Multi-Sectoral Transfers to LLGs	187,305	87,381	344,436
Pension for Local Governments		0	44,835
Development Revenues	29,938	12,278	434,454
District Discretionary Development Equalization Gran	29,938	12,278	4,454
Transitional Development Grant		0	430,000
Total Revenues	990,586	490,893	1,297,972
B: Breakdown of Workplan Expenditures:	150.510	400.506	
Recurrent Expenditure	460,648	405,656	863,518
Wage	222,996	180,921	356,561
Non Wage	237,651	224,735	506,956
Development Expenditure	529,938	426,078	434,454
Domestic Development	529,938	426,078	434,454
Donor Development	0	0	0
Total Expenditure	990,586	831,734	1,297,972

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016 / 2017, the department funds from un conditional grant wage and non wage, local revenue, district discretinary development transfers and mulitsectoral transfers to lower local governments. The budget allocated to this department increased due to increase in district unconditional grant wage and allocation of transitional development grant and the budget to this department constitutes 10.8% of the total district budget for FY 2016 / 2017

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. (and type) of capacity building sessions undertaken	4	2	04
No. of monitoring visits conducted		0	04
No. of monitoring reports generated		0	04
No. of computers, printers and sets of office furniture purchased		0	80
No. of solar panels purchased and installed	01	1	
Function Cost (UShs '000)	990,585	831,734	1,297,972
Cost of Workplan (UShs '000):	990,585	831,734	1,297,972

Workplan 1a: Administration

Planned Outputs for 2016/17

The department plans to achieve the following out puts during the FY 2016 / 2017 04 capacity building session on performance management and conflict management, 03 staff trained in career development courses, capacity building plan rolled, human resource activities coordinated, Capacity building activities coordinated at both lower local government and higher local government, 04 monitoring and mentoring lower local governments carried out, coordinating activities of NGO's and CSO's and implementing all council and government programmes. District assets properly managed, legal representation of council carried out, national and local functions conducted, district payroll managed, submissions to District Service Commission made and submitted, reports made and submitted to relevant authorities.

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

(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 excute their services

2. Inadequate means of transport

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

3. Understaffing

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	382,390	167,645	404,869
District Unconditional Grant (Non-Wage)	92,426	45,185	53,776
District Unconditional Grant (Wage)	125,665	37,667	125,665
Locally Raised Revenues	32,389	997	26,445
Multi-Sectoral Transfers to LLGs	112,659	74,171	195,959
Support Services Conditional Grant (Non-Wage)	19,251	9,625	
Urban Unconditional Grant (Non-Wage)		0	3,024
Total Revenues	382,390	167,645	404,869
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	382,390	266,476	404,869
Wage	125,665	73,106	156,413
Non Wage	256,725	193,370	248,456
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	382,390	266,476	404,869

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016 / 2017, the sector plans to receive from district un conditional grant wage to cater for salaries of staff, local revenue and un conditional grant non wage and funds for multi sectoral transfers to lower local governments. The budget for this sector increased from that of FY 2015 / 2016 due to increase in allocation of multisectoral transfers to lower local governments. The budget to this sector constitutes 3.6% of the total district budget for FY 2016 / 2017.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	LG)		
Date for submitting the Annual Performance Report	15/7/2016	15/7/2016	31/07/2017
Value of LG service tax collection	27570000	32912000	27570000
Value of Hotel Tax Collected	8437000	7985000	11000000
Value of Other Local Revenue Collections	613056000	280361000	676618000
Date of Approval of the Annual Workplan to the Council	30/4/2016	31/3/2016	30/4/2017
Date for presenting draft Budget and Annual workplan to the Council	28/02/2016	28/02/2016	28/02/2017
Date for submitting annual LG final accounts to Auditor	30/09/16	28/08/16	31/08/17
General			
Function Cost (UShs '000)	382,390	266,476	404,869
Cost of Workplan (UShs '000):	382,390	266,476	404,869

Planned Outputs for 2016/17

The sector plans to spend the allocated funds on the preparation and submission of annual performance report, payment of staff salary for 12 months collection of local revenue, preparation of draft budget and annual work plans, 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

3. Inadequate office space

The sector completely lacks office to accommodate the existing staff

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thou	sand	2015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	

Workplan 3: Statutory Bodies			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	564,426	262,793	546,528
District Unconditional Grant (Non-Wage)	66,527	47,214	176,973
District Unconditional Grant (Wage)	197,918	80,063	176,227
Locally Raised Revenues	72,465	43,188	85,228
Multi-Sectoral Transfers to LLGs	81,993	30,688	108,100
Other Transfers from Central Government		15,792	
Support Services Conditional Grant (Non-Wage)	145,523	45,849	
Total Revenues	564,426	262,793	546,528
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	564,426	374,891	546,528
Wage	176,227	120,394	176,227
Non Wage	388,199	254,497	370,301
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	564,426	374,891	546,528

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016 / 2017, the sector plans to get revenue from district un conditional grant wage to cater for staff salary, district un conditional grant non wage and local revenue. The sector revenue decreased from tha of FY 2015 / 2017 due to reduction in planning figures for un conditional grant wage and local revenues. The budget allocation to this sector will constitute 4% of the total district budget for FY 2016 / 2017.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned Performance by outputs End December		Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	06	5	06
No. of land applications (registration, renewal, lease extensions) cleared	120	70	120
No.of Auditor Generals queries reviewed per LG	80	60	80
No. of LG PAC reports discussed by Council	04	03	04
Function Cost (UShs '000)	564,426	374,891	546,528
Cost of Workplan (UShs '000):	564,426	374,891	546,528

Planned Outputs for 2016/17

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 2014/2015 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

Workplan 3: Statutory Bodies

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 measns of Transport

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	257,944	35,656	453,300
District Unconditional Grant (Non-Wage)	7,100	1,956	5,000
District Unconditional Grant (Wage)	90,798	13,651	90,798
Locally Raised Revenues		0	2,600
Multi-Sectoral Transfers to LLGs	26,947	0	
Sector Conditional Grant (Non-Wage)	25,977	12,988	19,758
Sector Conditional Grant (Wage)	107,122	7,061	335,144
Development Revenues	0	0	14,135
Development Grant	0	0	14,135
Total Revenues	257,944	35,656	467,435
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	257,944	51,935	453,300
Wage	197,920	37,986	425,942
Non Wage	60,024	13,949	27,358
Development Expenditure	0	0	14,135
Domestic Development	0	0	14,135
Donor Development	0	0	0
Total Expenditure	257,944	51,935	467,435

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016 / 2017, the department of productionand marketing expects to received revenue from production and marketing grant, unconditional grant wage and agriculture extension grant to cater for staff salary and local revenue. The budget for this sector increased from the previous one due to increase in allocation of sector conditional grant wage and local revenue allocation to the department. The budget allocation to this sector constitutes 3.8% of the total district budget for FY 2016 / 2017.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget Expenditure and and Planned Performance by outputs End December		2016/17 Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	0	0	319,910

Workplan 4: Production and Marketing

1	•		
	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	0	0	10000
No. of livestock by type undertaken in the slaughter slabs		2758	
No of slaughter slabs constructed		1	
Function Cost (UShs '000)	257,944	51,935	123,162
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	04
No. of trade sensitisation meetings organised at the district/Municipal Council		0	4
No of businesses inspected for compliance to the law		0	100
No of businesses issued with trade licenses		0	200
No. of producers or producer groups linked to market internationally through UEPB		0	4
No. of market information reports desserminated		0	4
No. of cooperatives assisted in registration		3	8
No. of cooperative groups mobilised for registration		0	12
No of cooperative groups supervised		9	12
A report on the nature of value addition support existing and needed		NO	
Function Cost (UShs '000)	0	0	24,363
Cost of Workplan (UShs '000):	257,944	51,935	467,435

Planned Outputs for 2016/17

Salary for 6 staff for 12 months paid at district headquarters, 24 supervision filed trips conducted in the 7 lower local governments, 04 Quarterly performance report produced and submitted to relevant offices at district headquarters, Operation and miaintenance 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 recruitement of staff at that level. These are key staff in control of crop & livestock disases & enforcement of regulations.

2. High prevalence of crop & livestock diseases

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

3. Scarcity of quality breeding materials

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Workplan 5: Health

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,883,891	901,937	2,855,191
Locally Raised Revenues		2,208	17,320
Multi-Sectoral Transfers to LLGs	80,932	10,688	80,995
Other Transfers from Central Government		71,123	58,464
Sector Conditional Grant (Non-Wage)	234,296	117,148	234,296
Sector Conditional Grant (Wage)	1,568,663	700,771	2,464,117
Development Revenues	262,733	15,498	342,880
Development Grant	31,853	14,568	0
Donor Funding	230,880	930	342,880
Total Revenues	2,146,624	917,436	3,198,071
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,883,891	1,435,637	2,855,191
Wage	1,568,663	1,116,156	2,464,117
Non Wage	315,228	319,482	391,075
Development Expenditure	262,733	57,775	342,880
Domestic Development	31,853	31,853	0
Donor Development	230,880	25,922	342,880
Total Expenditure	2,146,624	1,493,412	3,198,071

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive funds during the financial year 2016 / 2017 from the following sector conditional Grant wage and non wage, Other Government transfers for payment of intern Nurses, Fees from Hospital Private Wing and donor funding. The Budget for Health Sector constitutes 30% of the total district budget for FY 2016 / 2017. The sector budget for FY 2016 / 2017 increased from that of previous FY due to increase in non wage sector conditional grant, other government transfers and funds from hospital private wing.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities		0	28964
Number of inpatients that visited the NGO Basic health facilities		0	1670
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	848
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	1246
Number of trained health workers in health centers		0	375
No of trained health related training sessions held.		0	864
Number of outpatients that visited the Govt. health facilities.		0	100815
Number of inpatients that visited the Govt. health facilities.		0	10871
No and proportion of deliveries conducted in the Govt. health facilities		0	4537
% age of approved posts filled with qualified health workers		0	95
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		0	<mark>99</mark>
No of children immunized with Pentavalent vaccine		0	98
No of healthcentres constructed	2	1	0
Function Cost (UShs '000)	2,146,624	1,493,412	159,517
Function: 0882 District Hospital Services			
Function Cost (UShs '000)	0	0	205,040
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	2,833,515
Cost of Workplan (UShs '000):	2,146,624	1,493,412	3,198,071

Planned Outputs for 2016/17

The planned outputs and physical performance during FY 2016 / 17 will be as follows, staffing level at 90%, 9600 inpatients, 3900 Deliveries, 108000 outpatients attend at Lyantonde Hospital and Completion of Namutamba HCII, completion of DHO's office, construction of maternity wards at Kaliiro and Mpumudde Health Centre 11, construction of walkway at Lyantonde Hospital, rehabilitation of OPD at Mpumudde Health Centre 111 and construction of 2 stance pit latrine at Namutamba HC 11

(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 Infrastructure

Lack of permanent primeses for Kyakuterekera HCII, Buyaga HCII, Kabetemere HCII ,Kyenshama HCII and lack of Maternity at Kaliiro HCIII, Kinuuka HCIII, Mpumudde HCIII and Kasagama HCIII 3.Staff Accomodat 3.staff accomodation at 24%

2. Inadequate Basic Medical Equipments

Health facilities are lacking BP machines, Weighng scales, Patient examination couches, patient trolleys, Wheel chairs, strechers, Stetoscope machines, Aouto clave machines etc

3. Lack of Transport Means for community Outreaches

Workplan 5: Health

Health facilities do not have motorcycles for carrying out community outreaches like immunisation, Home visiting, HCT, etc

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,439,467	1,587,063	4,292,930
District Unconditional Grant (Non-Wage)	10,500	980	6,000
District Unconditional Grant (Wage)	88,757	22,189	88,757
Locally Raised Revenues	5,500	1,800	5,700
Multi-Sectoral Transfers to LLGs	9,130	0	
Other Transfers from Central Government		3,803	
Sector Conditional Grant (Non-Wage)	731,680	243,746	731,680
Sector Conditional Grant (Wage)	2,593,900	1,314,545	3,460,793
Development Revenues	412,558	188,691	105,512
Development Grant	412,558	188,691	105,512
Total Revenues	3,852,025	1,775,754	4,398,443
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,439,467	2,568,229	4,292,930
Wage	2,682,657	2,071,995	3,549,550
Non Wage	756,810	496,234	743,380
Development Expenditure	412,558	375,481	105,512
Domestic Development	412,558	375,481	105,512
Donor Development	0	0	0
Total Expenditure	3,852,025	2,943,710	4,398,443

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budgeted plans to receive for sector conditional wage grant to cater for the payment of primary, secondary, tertiary teachers salary, sector conditional non wage to cater for universal Primary Education, inspection and monitoring, Universal Secondary Education and tertiary non wage, un conditional grant wage to cater for traditional staff salary, unconditional grant non wage and local revenue and sector conditional development grant. The budget for this department increased due to increase in allocation of sector conditional grant wage. The department budget constitutes 34% of the over all district budget for FY 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
Function, Indicator	Approved Budget Expenditure a and Planned Performance be outputs End December	oy and Planned

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

Tronplan of Education			
	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	18160	19021	18160
No. of student drop-outs	20	0	30
No. of Students passing in grade one	210	0	200
No. of pupils sitting PLE	1500	1512	1400
No. of classrooms constructed in UPE	08	2	
No. of latrine stances constructed	20	10	
No. of primary schools receiving furniture		1	
Function Cost (UShs '000)	2,441,654	1,913,446	2,724,007
Function: 0782 Secondary Education			
No. of students enrolled in USE	2481	3131	2481
No. of classrooms constructed in USE	8	2	
Function Cost (UShs '000)	1,097,748	878,472	1,104,289
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	4	0	10
No. of students in tertiary education		0	50
Function Cost (UShs '000)	174,200	84,760	447,758
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter	64	64	64
No. of secondary schools inspected in quarter	8	8	08
No. of tertiary institutions inspected in quarter	01	1	02
No. of inspection reports provided to Council	06	1	06
Function Cost (UShs '000)	138,423	67,032	122,389
Cost of Workplan (UShs '000):	3,852,025	2,943,710	4,398,443

Planned Outputs for 2016/17

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 enrolloed 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 perfoming primary schools in 2014 academic year rewarded with prizes and procurement of Motor vehicle for education department.

(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

Workplan 6: Education

supply more desks.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	558,173	260,560	524,275
District Unconditional Grant (Non-Wage)	800	0	200
District Unconditional Grant (Wage)	70,911	7,404	70,911
Locally Raised Revenues	600	0	2,350
Multi-Sectoral Transfers to LLGs	227,025	119,303	17,845
Other Transfers from Central Government	258,837	133,853	
Sector Conditional Grant (Non-Wage)		0	432,970
Development Revenues		0	81,763
Multi-Sectoral Transfers to LLGs		0	81,763
Total Revenues	558,173	260,560	606,039
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	558,173	363,293	524,275
Wage	70,911	24,174	88,756
Non Wage	487,262	339,118	435,520
Development Expenditure	0	0	81,763
Domestic Development	0	0	81,763
Donor Development	0	0	0
Total Expenditure	558,173	363,293	606,039

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's planned revenue for FY 2016/2017 will be got from unconditional grant wage, uncondtional grant non wage and sector conditional grant non wage, district and urban descritionary development grant and local revenue. The budget for FY 2016/2017 increased from that of last financial year due to increase in allocation of both district and urban discretionary development equalization grant and sector conditional grant non wage. The expected revenue will be expended on outputs agreed on during the budget conference held in October and draft budget laid before council

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17			
Function, Indicator	and Planned Performance by		Proposed Budget and Planned outputs		
Function: 0481 District, Urban and Community Access Roads					
No of bottle necks removed from CARs		0	15		
Length in Km of Urban paved roads routinely maintained		0	25		
Length in Km of Urban paved roads periodically maintained		0	5		
Length in Km of District roads routinely maintained	292	116	320		
Length in Km of District roads periodically maintained	36	53	25.7		
Function Cost (UShs '000)	558,173	363,293	606,039		
Cost of Workplan (UShs '000):	558,173	363,293	606,039		

Workplan 7a: Roads and Engineering

Planned Outputs for 2016/17

The planned out put for FY 2016 / 2017 will be routine maintanance of 320 kms of roads both in district and urban council, routine periodic mechanization of 25.7 kms of roads in both district and urban council, holding 04 district roads committee and installation of 15 lines of culverts on community access roads district wide.

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

2. Inadequate means of transport

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

3. Under funding

A budget of Ugshs 241,258,000= is too little as compared to the network of 320.1km which need to be maintained

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	53,234	21,446	69,933
District Unconditional Grant (Wage)	35,234	12,446	35,234
Sector Conditional Grant (Non-Wage)	18,000	9,000	34,699
Development Revenues	461,179	211,867	408,426
Development Grant	439,179	200,867	386,426
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	514,413	233,313	478,358
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	75,234	48,669	69,933
Wage	35,234	18,669	35,234
Non Wage	40,000	30,000	34,699
Development Expenditure	439,179	222,170	408,426
Domestic Development	439,179	222,170	408,426
Donor Development	0	0	0
Total Expenditure	514,413	270,839	478,358

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector's budget for the FY 2016 / 2017 decreased from that of FY 2015 / 2016 due to decrease in conditional transfers to rural water. The budget to sector constitues 5.1% of the total district budget for FY 2016 / 2017. The sector plans to spend the allocated funds to the out puts agreed on during the budget conference in October 2015

(ii) Summary of Past and Planned Workplan Outputs

2015/16		
and Planned	Performance by	Proposed Budget and Planned outputs
	Approved Budget	Approved Budget Expenditure and and Planned Performance by

Workplan 7b: Water			
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	1	01	01
No. of water user committees formed.	80	80	80
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	
No. of deep boreholes drilled (hand pump, motorised)	2	02	03
No. of deep boreholes rehabilitated	10	08	10
No. of dams constructed	2	02	02
No. of supervision visits during and after construction	8	06	8
No. of water points tested for quality	16	12	16
No. of District Water Supply and Sanitation Coordination Meetings	4	03	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	03	04
No. of sources tested for water quality	16	12	16
No. of Water User Committee members trained	400	350	400
Function Cost (UShs '000)	496,413	257,339	478,359
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	50	43	0
Function Cost (UShs '000)	18,000	13,500	0
Cost of Workplan (UShs '000):	514,413	270,839	478,359

Planned Outputs for 2016/17

08 National consultations made, 04 Monitoring and supervision visits carried out, 16 water points tested for quality, 4 district water supply and sanitation coordination meetings, 04 mandatory public notice dispalyed with financial information containing releases and expenditure, 01 sanitation week held, 80 water user committees formed, 400 water user committee members trained, 200 households improved in sanitation and hygiene, 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

(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

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

3. Lack of land

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

U	Shs Thousand	2015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	

Workplan 8: Natural Resources			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	134,921	47,355	141,553
District Unconditional Grant (Non-Wage)	23,200	10,870	13,000
District Unconditional Grant (Wage)	106,598	30,172	106,598
Locally Raised Revenues		0	12,200
Multi-Sectoral Transfers to LLGs		3,751	7,501
Sector Conditional Grant (Non-Wage)	5,123	2,561	2,254
Development Revenues	5,000	3,163	
District Discretionary Development Equalization Gran	5,000	3,163	
Total Revenues	139,921	50,518	141,553
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	134,921	65,886	141,553
Wage	106,598	45,397	114,099
Non Wage	28,323	20,489	27,454
Development Expenditure	5,000	4,613	0
Domestic Development	5,000	4,613	0
Donor Development	0	0	0
Fotal Expenditure	139,921	70,499	141,553

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenue for F/Y 2016/2017 is less than the current financial year because some grants have been cut by a certain percantage which will affect the expenditures

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	50
Number of people (Men and Women) participating in tree planting days		0	100
No. of Agro forestry Demonstrations		0	04
No. of Water Shed Management Committees formulated	6	2	7
No. of Wetland Action Plans and regulations developed	4	2	4
No. of community women and men trained in ENR monitoring	100	43	100
No. of monitoring and compliance surveys undertaken	6	2	04
Function Cost (UShs '000)	139,921	70,499	141,553
Cost of Workplan (UShs '000):	139,921	70,499	141,553

Planned Outputs for 2016/17

In the F/Y 2016/2017 include maintanace of the district compound, carrying out environmental monitoring and compliance, wetland management and natural resource 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. Inadequate funding of department activities

Workplan 8: Natural Resources

This applies to specific units in the department which are not funded at all like the land management unit

2. Abscence of some staff in the derpartment

This affects the implimemntation of some activities which escalates to poor service delivery for example a staff

3. Absence of specific working material and tools

Some activities require specific tools to be carried out like land surveying and physical planning. Absence of such has greatly affected the service deliverly of that kind

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	116,839	63,180	143,026
District Unconditional Grant (Non-Wage)	8,800	2,859	5,346
District Unconditional Grant (Wage)	66,351	37,762	66,351
Locally Raised Revenues		0	1,854
Multi-Sectoral Transfers to LLGs	19,717	6,618	48,037
Other Transfers from Central Government		4,954	
Sector Conditional Grant (Non-Wage)	21,971	10,986	21,438
Development Revenues	27,522	25,798	106,425
District Discretionary Development Equalization Gran	964	789	
Multi-Sectoral Transfers to LLGs	26,558	12,164	
Other Transfers from Central Government		12,845	102,077
Transitional Development Grant		0	4,348
Total Revenues	144,361	88,977	249,451
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	116,839	87,055	143,026
Wage	66,351	63,334	73,828
Non Wage	50,488	23,720	69,198
Development Expenditure	27,522	23,940	106,425
Domestic Development	27,522	23,940	106,425
Donor Development	0	0	0
Total Expenditure	144,361	110,995	249,451

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's planned revenues for the FY 2016 / 2017 increased from the previous financial year 2015 / 2016 due to funds allocated to fund youth activities under Youth Livelihood Program and the funds will be expended on the out puts agreed on during the budget conference and the budget laid before council.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	4	01	04
No. of Active Community Development Workers	11	11	07
No. FAL Learners Trained	360	105	
No. of Youth councils supported	01	01	15
No. of assisted aids supplied to disabled and elderly community	4	03	
No. of women councils supported	01	0	
Function Cost (UShs '000)	144,361	110,995	249,451
Cost of Workplan (UShs '000):	144,361	110,995	249,451

Planned Outputs for 2016/17

The planned out puts for FY 2016 / 2017 will be salary for 12 staff in community based services paid salary for 12 months, 04 monitoring and supervision visits carried out, 04 quarterly reports produced and submitted to relevant authorities, 04 mentoring sessions carried out, 04 community mobilization and sensitization meetings carried out, Identification and selection of YLP groups for funding carried out, One training session for YLP beneficiary groups carried out.

(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

The department is allocated only twenty one million for the whole FY

2. Increasing number of OVC's

The department recieves an average of 30 OVC's in need of care monthly

3. Lack of transport

The department does not any motorcycle or vehicle to implamant activities

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	50,293	15,561	52,993	
District Unconditional Grant (Non-Wage)	7,900	3,075	4,800	
District Unconditional Grant (Wage)	42,393	12,486	42,393	
Locally Raised Revenues		0	5,800	
Development Revenues	125,281	63,812	40,086	
District Discretionary Development Equalization Gran	50,631	22,721	40,086	
Locally Raised Revenues	4,939	1,234		
Multi-Sectoral Transfers to LLGs	69,711	39,857		

Workplan 10: Planning				
Total Revenues	175,574	79,373	93,079	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	50,293	21,804	52,993	
Wage	42,393	18,729	42,393	
Non Wage	7,900	3,075	10,600	
Development Expenditure	125,281	128,062	40,086	
Domestic Development	125,281	128,062	40,086	
Donor Development	0	0	0	
Total Expenditure	175,574	149,866	93,079	

Department Revenue and Expenditure Allocations Plans for 2016/17

The unit budgets for the financial year 2016 / 2017 from the following sources district unconditional grant non wage, district unconditional grant wage and local revenue. The unit's budget decreased from that of previous financial year due to decrease in local revenue allocation and multisectoral transfers to lower local governments. The unit's budget constitutes 0.7% of the total district budget for FY 2016 / 2017.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	2	2	02
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>175,574</i> 1 75,574	<i>149,866</i> 149 ,8 66	93,079 93,079

Planned Outputs for 2016/17

02 staff in Planning unit paid salary, 04 quarterly Accountabilty Reports and Documents produced and submitted, Planning Activities Coordinated at district headquarters and in seven lower local governments, 04 quarterly monitoring visists in six lower local governments carried out, 12 sets of Technical Planning Committee meetings recorded at district headquarters, Six sets of Council meetings with relevant resolutions recorded.

(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, resaerch, data management and data analysis.

3. Lack of Transport

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Workplan 11: Internal Audit

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	69,589	41,158	55,481
District Unconditional Grant (Non-Wage)	8,050	7,578	13,700
District Unconditional Grant (Wage)	37,818	16,226	18,503
Locally Raised Revenues	8,000	1,093	
Multi-Sectoral Transfers to LLGs	15,721	16,260	23,278
Cotal Revenues	69,589	41,158	55,481
3: Breakdown of Workplan Expenditures:	CO 500	(0.552	65 (0)
Recurrent Expenditure	69,589	60,552	55,481
Wage	37,818	35,776	33,752
Non Wage	31,771	24,776	21,729
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
otal Expenditure	69,589	60,552	55,481

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budgets to receive revenue for the fiancial year 2016 / 2017 from the following sources district un conditional grant non wage, district un conditional grant wage and local revenue. The budget allocation to this unit constitues 0.4% of the total district budget for the FY 2016 / 2017. The allocation to this unit reduced due to the reduction in unconditional grant non wage and local revnue allocation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16 Approved Budget Expenditure and Planned Performance by outputs End December		2016/17 Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/10	15/01/2016	15/10
No. of Internal Department Audits	4	03	04
Function Cost (UShs '000)	69,589	60,552	55,481
Cost of Workplan (UShs '000):	69,589	60,552	55,481

Planned Outputs for 2016/17

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

Workplan 11: Internal Audit

3. Underfunding

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

Workplan Outputs

I I I	-		
	2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

F	unction:	District	and	Urhan	Adm	inistr	ation
T.	uncuon.	District	unu	Civan	лиш	uusu	uuvu

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Salaries for both technical and executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district heaquarters

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

District vehicles serviced and mantained at district headquarters

Staff identity cards printed and distributed to staff at district headquarters

paid at district headquarters

headquarters and departments Legal representation of council

National and local functions

carried out

conducted and attended

Salaries for both technical and political leaders i.e. 05 members of political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district heaquarters

> 03 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

District vehicles serviced and mantained at district headquarters

Staff identity cards printed and distributed to staff at district headquarters

Lower Local Government ex-gratia Lower Local Government ex-gratia paid at district headquarters

Staff recruited and posted at district Staff recruited and posted at district Staff recruited and posted at district headquarters and departments

> Legal representation of council carried out

National and local functions conducted and attended

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 heaquarters

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

District vehicles serviced and mantained at district headquarters

Staff identity cards printed and distributed to staff at district headquarters

Lower Local Government ex-gratia paid at district headquarters

headquarters and departments

Legal representation of council carried out

National and local functions conducted and attended

IFMS activities carried out and cordinated at district headquarters

Total	228,082	Total	261,724	Total	520,514	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000	
Non Wage Rec't:	71,492	Non Wage Rec't:	130,184	Non Wage Rec't:	202,607	
Wage Rec't:	156,590	Wage Rec't:	131,540	Wage Rec't:	287,907	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month

()

95 (95% of staff salaries paid by 28th day of every month)

Workplan	Outputs
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	2015/		16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
la. Administration						
%age of LG establish posts filled	()		()		65 (65% of local gove filled at district headq	
%age of staff appraised	()		()		80 (80% of staff apprawide.)	nised district
%age of pensioners paid by 28th of every month	()		0		70 (70% of pensioners of every month)	s paid by 28th
Non Standard Outputs:	District payroll well upda managed at district heade		District payroll well up managed at district hea		District payroll well us managed at district he	
	02 Human Resource Mar staff paid salary at district headquarters		01 Human Resource M staff paid salary at distribeadquarters		02 Human Resource N staff paid salary at dis headquarters	
	Vacant posts submitted a district headquarters.	and filled a	t Vacant posts submitted district headquarters.	and filled a	t Vacant posts submitte district headquarters.	d and filled at
	Staff performance carried district employees.	d out to all	Staff performance carridistrict employees.	ed out to all	ll Staff performance carried out to district employees.	
	Staff welfare maintained at district headquarters Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service Staff welfare maintained at district headquarters Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service		Staff welfare maintained at distri headquarters			
			basis to	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service		
	Wage Rec't:	20,570	Wage Rec't:	7,500	Wage Rec't:	9,584
	Non Wage Rec't:	12,230	Non Wage Rec't:	9,173	Non Wage Rec't:	6,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,800	Total	16,673	Total	15,584
Output: Capacity Building for	or HLG					
No. (and type) of capacity building sessions undertaken	lding sessions undertaken on HIV/AIDS awarenessundertaken on HIV/AIDS awareness		n	headquarters)		
Availability and implementation of LG capacity building policy and plan	Yes (Local Government of building policy and plan and approved by district	in place council)	Yes (Local Governmen building policy and pla and approved by distric	n in place et council)	Yes (01 capacity build and plan prepared and	
Non Standard Outputs:	Staff trained in career de courses, induction of new carried out, capacity buil rolled, human resource accoordinated, training nee assessment carried out ar charges paid	v staff ding plan ctivities ds nd bank	courses, induction of no carried out, capacity bu rolled, human resource coordinated, training no assessment carried out charges paid	ew staff filding plan activities eeds and bank		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	29,938	Domestic Dev't	21,506	Domestic Dev't	4,454
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,938	Total	21,506	Total	4,454

Workpl	lan O	utputs

	2015/16			2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
Output: Supervision of Sub	County programme imple	ementation	1			
Non Standard Outputs:			N/A		04 Monitoring visits ca seven lower local gove	
					04 mentoring and tech backstopping carried of lower local governmen	ut in seven
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
Output: Assets and Facilities	Management					
No. of monitoring reports generated	()		0 (N/A)		04 (04 monitoring repo at district headquarters	
No. of monitoring visits conducted	()		0 (N/A)		04 (04 monitoring visi in the seven lower loca governments)	
Non Standard Outputs:			N/A		governments)	
· · · · · · · · · · · · · · · · · · ·	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,983
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Domestic Dev't	0
	Total	0	Donor Dev t Total	0	Donor Dev l Total	7,983
Output: Payroll and Human			10111		1000	7,703
Non Standard Outputs:	2. Control of the con	Joenna			Payroll updated at dist headquarters	rict
					12 monthly pay change prepared and submittee offices	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Procurement Servic	es					*
Non Standard Outputs:	01 staff in procurment p at district headquarters	aid salarie				
	Contract advertisement of in media at district head					
	Procurement process for departments coordinated headquarters					
	Wage Rec't:	12,557	Wage Rec't:	0	Wage Rec't:	0
	mage nee i.					
	Non Wage Rec't:	3,600	Non Wage Rec't:	0	Non Wage Rec't:	0
	· ·	3,600 0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0

Workplan Output	S							
		201:	5/16		2016/17			
UShs Thousand		Outputs (Quantity, Description e		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration	<u>,</u>							
	Total	16,157	Total	0	Total	0		
2. Lower Level Services								
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments						
Non Standard Outputs:								
	Wage Rec't:	33,279	Wage Rec't:	0	Wage Rec't:	59,070		
	Non Wage Rec't:	150,329	Non Wage Rec't:	0	Non Wage Rec't:	285,367		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	183,608	Total	0	Total	344,437		
3. Capital Purchases	2000	,000	2000		2000	,		
Output: Administrative Cap	ital							
No. of computers, printers and sets of office furniture purchased	() 0 (N/A)			80 (80 sets of computers, printe and sets of office furniture pruchased at district headquarte				
No. of existing administrative buildings rehabilitated	0		0 (N/A)		0			
No. of solar panels purchased and installed	01 (01 administrative block constructed at L District headquarters i Town Council)	yantonde	1 (Partial construction carried out at district l		()			
No. of administrative buildings constructed	()		()		()			
No. of vehicles purchased	()		()		()			
No. of motorcycles	()		()		()			
purchased			27/4					
Non Standard Outputs:			N/A					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	500,000	Domestic Dev't	404,572	Domestic Dev't	400,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	500,000	Total	404,572	Total	400,000		
Confirmation by Hea	d of Departmen	t						
Name :			Sign & S	Stamp: -				
Title :			Date	_				
2. Finance								
Function: Financial Managem	ent and Accountability(I	. G)						
1. Higher LG Services								
Output: LG Financial Mana	gement services							
Date for submitting the Annual Performance Report	15/7/2016 (Annual per report submitted by 15		15/7/2016 (Annual pe report will be submitted 15/7/2016)		31/07/2017 (Annual report submitted by 3			

Workplan Outputs

• •	ornplan catpati						
			2015	/16		2016/17	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Dand Location)	
2.	Finance						
	Non Standard Outputs:			111 staff in finance depa salary by 30th day of e at district headquarters	very month	11 staff in finance de salary by 30th day of at district headquarte	every month
		12 Monthly financial reprepared at district hear		09 Monthly financial reprepared at district hea		12 Monthly financial prepared at district he	•
		Staff in finance department assesse and appriased at district headquarters		dDepartmental motor vehicle / Cycles serviced and maintained at district headquarters		Staff in finance department assessed and appriased at district headquarters	
		Departmental motor vehicle / Computers serviced and maintained at district headquarters district headquarters			Departmental motor of Cycles serviced and redistrict headquarters		
		Computers serviced and at district headquarters	d maintained	Activities for departmed coordinated and consultine ministries done.		Computers serviced at district headquarte	
		Activities for departme coordinated and consuline ministries done.		Internal Audit queries a and answered at distric headquarters		Activities for departn coordinated and con- line ministries done.	
		Audit queries responded to and answered at district headquarters Funds transferred to six lower loc governments in respect of local service tax at district headquarters		of local	Audit queries respond answered at district h		
		Funds transferred to six governments in respect service tax			cauquarters	Funds transferred to s governments in respe service tax	
		Wage Rec't:	125,665	Wage Rec't:	58,037	Wage Rec't:	125,665
		Non Wage Rec't:	41,823	Non Wage Rec't:	36,196	Non Wage Rec't:	65,379
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	167,488	Total	94,233	Total	191,044

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected

Value of LG service tax collection

Value of Other Local Revenue Collections

8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town 27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments) 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 fees, registration, marriage and nomination fees, sale of plots and scraps)

from hotel tax in Lyantonde Town 32912000 (Shs 32,912,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments) 280361000 (Shs 280,361,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business fees, registration, marriage and nomination fees, sale of plots and scraps)

7985000 (Shs 7,985,000 collected

11000000 (Shs 11,000,000 collected from hotel tax in Lyantonde Town Council) 27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government) 676618000 (Shs 676,618,000 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, parklicences, market / gate charges, park licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)

Workplan Outputs

			2015	/16		2016/17		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Plan Outputs (Quantity, De- and Location)		
•	Finance							
	Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments		02 Local revenue mobil meetings held in six lov governments		8 Local revenue mobil meetings held in six lo governments		
		Revenue enhancement produced at distrct head		Revenue enhancement plan produced at distrct headquarters		Revenue enhancement produced at distrct hea		
						Motor cycle for revenu procured at district hea		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,000	Non Wage Rec't:	6,163	Non Wage Rec't:	3,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	8,000	Total	6,163	Total	3,000	
	Output: Budgeting and Plant	ning Services						
	Date for presenting draft Budget and Annual workplan to the Council	and annual workplan presented before council by 28/02/2016 at		28/02/2016 (Draft annual budget and annual workplan were presented before council on 28/02/2016 at district headquarter		28/02/2017 (Draft annual budget and annual workplan presented before council by 28/02/2017 at s) district headquarters)		
	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)		31/3/2016 (On 31/03/2016 annual work plan was approved by counci at the district headquarters.)		30/4/2017 (On 30/4/2017 annual 1 work plan approved by council at the district headquarters)		
	Non Standard Outputs:			Budget out put tool produced at district headquarters and submitte to Ministry of finance planning an economic development and other relevant offices				
		12 Monthly financial reproduced and submittee offices		03 Monthly financial reproduced and submitted offices at district headq	d to relevant	12 Monthly financial r produced and submitte offices		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	13,000	Non Wage Rec't:	9,191	Non Wage Rec't:	6,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	13,000	Total	9,191	Total	6,000	

Output: LG Expenditure management Services

Workplan Outputs

		2015/16				2016/17			
UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)	nned	Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Plar Outputs (Quantity, Des and Location)				
Finance									
Non Standard Outputs:	ledger, payment voucher received notes, delivery	Accounting books like cash books, Accountin ledger, payment vouchers, goods received notes, delivery notes and reciepts printed and procured at district headquarters Accounting books like cash books, Accountin ledger, pay received notes, delivery notes and reciepts printed and procured at district headquarters		ers, goods notes and	Accounting books like ledger, payment vouch received notes, deliver reciepts printed and pr district headquarters	ers, goods y notes and			
	12 Monthly Financial re produced and submitted authorities.		03 Monthly Financial reproduced and submitted authorities.		12 Monthly Financial of produced and submitted authorities.				
	04 quarterly financial per reports produced and sur relevant offices		01 quarterly financial p report produced and sub relevant offices		04 quarterly financial preports produced and s relevant offices				
	Gratuity / pensions paid headquarters	at district	Gratuity / pensions paid headquarters	l at district	Gratuity / pensions pai headquarters	d at district			
	04 quarterly moniring accarried out in the six lov governments		01 quarterly monitoring activities carried out in the six lower local governments		04 quarterly moniring activities carried out in the six lower local governments				
	1	J 1	01 quarterly accountable produced and submittee offices	J 1	04 quarterly accountabt produced and submitte offices				
	Creditors paid at district headquarters	rict Creditors paid at district headquarters		t	Creditors paid at distri- headquarters				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	55,594	Non Wage Rec't:	34,108	Non Wage Rec't:	5,500			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	55,594	Total	34,108	Total	5,500			
Output: LG Accounting Serv Date for submitting annual LG final accounts to Auditor General		nts	128/08/16 (On 28/08/16 government final accou submitted to Auditor Go	nts will be	al 31/08/17 (On 31/08/17 government final accor submitted to Auditor C	unts			
Non Standard Outputs:	Budget prepared and sul relevant committees for for onward submission t for approval	discussion			nd Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval				
	04 quarterly budget perf review meeting held at d headquarters		01 quarterly budget per review meeting held at a headquarters		04 quarterly budget pereview meeting held at headquarters				
	12 monthly finance commeetings to discuss fina held at district headquar	ncial report	03 monthly finance con asmeetings to discuss fina held at district headqua	ıncial repor	12 monthly finance conts meetings to discuss fin held at district headquart	ancial reports			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	19,564	Non Wage Rec't:	18,175	Non Wage Rec't:	3,366			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	D D .	-	D D .	_	D D .				

Donor Dev't

Total

0

19,564

Donor Dev't

Total

0

18,175

Donor Dev't

Total

0

3,366

Workplan Outputs

2016/17 2015/16 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	30,748
Non Wage Rec't:	118,744	Non Wage Rec't:	0	Non Wage Rec't:	165,211
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	118 744	Total	0	Total	195 959

Confirmation by Head of Department

Name:	 Sign & Stamp:	
Title:	 Date	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

headquarters

headquarter

06 council meetings held at district 04 council meetings held at district 06 council meetings held at district headquarters

One District development plan approved at district headquarters Approved school committee by council 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 and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.

One Revenue Enhancement Plan approved at district headquarters

One District Budget approved by council at district headquarters

Salary for the speaker, Clerk to Council and sub county chairpersons paid at district

One District Budget approved by council at district headquarters

One district capacity building plan approved at district headquarters

headquarters

One district capacity building plan approved at district headquarters

Gratuity for speaker and sub county chsirpersons paid at district headquarters

Gratuity for speaker and sub county chsirpersons paid at district headquarters

Pension for local government staff and teachers 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

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

headquarters LLG ex - gratia for the district

councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.

Wage Rec't: 74,674 Wage Rec't: 43,021 Wage Rec't: 73,063 Non Wage Rec't: 176,989 Non Wage Rec't: 131,636 Non Wage Rec't: 150,227

Workpl	lan O	outputs
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		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Statutory Bodies							
•	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	251,663	Total	174,657	Total	223,290	
Output: LG procurement ma	nagement 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 meeting district headquarters	s held at	02 quarterly contracts committee report produced at district headquarters		Bid evaluation meetin district headquarters	ngs held at	
	04 quarterly contracts or reports produced at dis headquarters				04 quarterly contracts committee reports produced at district headquarters		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,143	Non Wage Rec't:	4,260	Non Wage Rec't:	5,143	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,143	Total	4,260	Total	5,143	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	18 District Service Commission meetings held at district headquarters		08 District Service Commission meetings held at district headquarters		18 District Service Commission meetings held at district headquarters		
	150 staff confirmed at district headquarters		29 staff appointed at district headquarters		20 staff confirmed at district headquarters		
	07 head of departments recruited a district headquarters		at 01 staff promoted at district headquarters		10 staff appointed at district headquarters		
	submitted to relevant offices		Service Commission and Principal Personnel Officer (Secretary Service Commission) at paid at district headquarters ce Reatainer fees for members of		headquarters 04 quarterly reports produced and submitted to relevant offices		
	Wage Rec't:	45,393	Wage Rec't:	35,253	Wage Rec't:	47,004	
	Non Wage Rec't:	30,396	Non Wage Rec't:	11,650	Non Wage Rec't:	20,273	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	75,789	Total	46,903	Total	67,277	
Output: LG Land manageme			<u> </u>	, -			
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared		70 (70 land application district headquarters)	is cleared at	t 120 (120 land applications cleared at district headquarters)		

extensions) cleared

Workplan Outputs

3.

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Plan Outputs (Quantity, De- and Location)	
. Statutory Bodies						
No. of Land board meetings	06 (06 Land Board mee district headquarters)	etings held	at 5 (05 Land Board meet district headquarters)	ings held at	06 (06 Land Board me district headquarters)	eetings held at
Non Standard Outputs:	06 board meetings held headquarters	at district	3 board meeting held at headquarters	district	06 board meetings held headquarters	d at district
	08 field inspection visit Mpumudde, Kaliiro, Ki Kasagama, Lyantonde S Town Council	nuuka,	01 quarterly report prepsubmitted at district hea	adquarters	08 field inspection vis Mpumudde, Kaliiro, K Kasagama, Lyantonde Town Council	Cinuuka,
	04 quarterly reports pre submitted at district he		Allowances for 05 boar paid	d members	04 quarterly reports pr submitted at district he	
	Allowances for 05 boar paid	d members			Allowances for 05 boa paid	rd members
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,879	Non Wage Rec't:	5,850	Non Wage Rec't:	7,879
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,879	Total	5,850	Total	7,879
Output: LG Financial Accoun	ntability					
No.of Auditor Generals queries reviewed per LG	for Lyantonde District	and Town 4 and Chief	rt60 (Review Auditor Ge for Lyantonde Town Co 2013/14 and Chief Inte reports for FY 2014/1)	ouncil for F	ort 80 (Review Auditor G Y for Lyantonde District Council for FY 2015 / Chief Internal Audit re 2016 / 2017)	and Town 2016 and
No. of LG PAC reports discussed by Council	04 (4 Local Government Accounts Committee re		03 (02 Local Government Accounts Committee re		04 (04 Local Governm Accounts Committee r	

Non Standard Outputs:

Accounts Committee reports discussed by council)

12 Public Accounts Committee meetings held at district headquarters

04 Public Accounts Committee reports prepared, produced and submitted to relevant offices

Wage R

03 Public Accounts Committee report prepared, produced and submitted to relevant offices

09 Public Accounts Committee

discussed by council)

meetings held at district

headquarters

04 Public Accounts Committee reports prepared, produced and submitted to relevant offices

12 Public Accounts Committee

discussed by council)

headquarters

meetings held at district

Total	15,099	Total	10,920	Total	15,099
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	15,099	Non Wage Rec't:	10,920	Non Wage Rec't:	15,099
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

()

06 (06 sets of council meetings with relevant resolutions prepared)

Workplan Outputs	Wo	rkp	lan	Out	puts
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			2015			2016/17	
	UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
. Statutor	y Bodies						
Non Standard Outputs:		05 Members of District Executive Committee paid salary for 12		Committee paid salary	15 Members of District Executive Committee paid salary for 03 months at district headquarters.		ct Executive y for 12 dquarters.
		12 District Executive Committee meetings held at district headquarters in Chairperson's office		09 District Executive Committee meetings held at district eheadquarters in Chairperson's office		12 District Executive Committee meetings held at district e headquarters in Chairperson's offic	
		Non Governmental Orgactivities in the Distric Lower Local Governmental Coordinated	t i.e. six	District vehicles, equip tools, services, repaired maintained at district h	d and	Non Governmental O activities in the Distri Lower Local Governmental Coordinated	ct i.e. six
		Implementation of Gove Council projects in the monitored in the six Lo Government's	District	ı		Implementaion of Go Council projects in th monitored in the six I Government's	e District
		Gratutity for 05 Memb District Executive Con at district headquarters	nmittee paid			Gratutity for 05 Men District Executive Co at district headquarter	mmittee paid
		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 pledg headquarters	ges at distric	t		Pay development plecheadquarters	lges at district
		Wage Rec't:	56,160	Wage Rec't:	42,120	Wage Rec't:	56,160
		Non Wage Rec't:	62,400	Non Wage Rec't:	41,843	Non Wage Rec't:	44,500
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	118,560	Total	83,963	Total	100,660
Output: Stand	ling Committee	s Services					
Non Standard Outputs:		18 standing committee meetings held at district headquarters		15 standing committee meetings held at district headquarters		18 standing committee meetings held at district headquarters	
		12 monthly financial reports discussed at district headquarters		10monthly financial reports discussed at district headquarters		12 monthly financial reports discussed at district headquarters	
		06 departmental progressive reports received and discussed at district headquarters				ts 06 departmental progressive report received and discussed at district headquarters	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,300	Non Wage Rec't:	6,520	Non Wage Rec't:	19,080
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,300	Total	6,520	Total	19,080
2. Lower Leve							
-		fers to Lower Local Go	vernments				
Non Standard	Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan Outputs	8					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
3. Statutory Bodies						
·	Non Wage Rec't:	81,993	Non Wage Rec't:	0	Non Wage Rec't:	108,100
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	81,993	Total	0	Total	108,100
Confirmation by Head	d of Department	t				
Name:			Sign & Sta	mp : -		
Title :			Date	-		
Function: Agricultural Extension 1. Higher LG Services Output: Extension Worker Services Non Standard Outputs:			N/A		14 Agriculture Extensitaff paid salary for 1 district headquarters	2 months a
1. Higher LG Services Output: Extension Worker Se			N/A		staff paid salary for 1	2 months a services
1. Higher LG Services Output: Extension Worker Se		0	N/A Wage Rec't:	0	staff paid salary for 1 district headquarters Agriculture advisory	2 months at services istrict wide
1. Higher LG Services Output: Extension Worker Se	ervices	0		0 0	staff paid salary for 1 district headquarters Agriculture advisory tendered to farmers d	2 months at services istrict wide 313,890
1. Higher LG Services Output: Extension Worker Se	ervices Wage Rec't:		Wage Rec't:		staff paid salary for 1 district headquarters Agriculture advisory tendered to farmers d Wage Rec't:	2 months at
1. Higher LG Services Output: Extension Worker Se	ervices Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	staff paid salary for 1 district headquarters Agriculture advisory tendered to farmers d Wage Rec't: Non Wage Rec't:	2 months at services istrict wide 313,890
1. Higher LG Services Output: Extension Worker Se	ervices Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	staff paid salary for 1 district headquarters Agriculture advisory tendered to farmers d Wage Rec't: Non Wage Rec't: Domestic Dev't	2 months at services istrict wide 313,890 0 0
1. Higher LG Services Output: Extension Worker Se Non Standard Outputs: 2. Lower Level Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	staff paid salary for 1 district headquarters Agriculture advisory tendered to farmers d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2 months at services istrict wide 313,890 0
1. Higher LG Services Output: Extension Worker Se Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	staff paid salary for 1 district headquarters Agriculture advisory tendered to farmers d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2 months a services istrict wide 313,890 0
1. Higher LG Services Output: Extension Worker Se Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	staff paid salary for 1 district headquarters Agriculture advisory tendered to farmers d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2 months a services istrict wide 313,890 0 0 313,890 services
1. Higher LG Services Output: Extension Worker Services Non Standard Outputs: 2. Lower Level Services Output: LLG Extension Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	staff paid salary for 1 district headquarters Agriculture advisory tendered to farmers d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Agriculture advisory	2 months a services istrict wide 313,890 0 313,890 services istrict wide
1. Higher LG Services Output: Extension Worker Services Non Standard Outputs: 2. Lower Level Services Output: LLG Extension Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	staff paid salary for 1 district headquarters Agriculture advisory tendered to farmers d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Agriculture advisory tendered to farmers d	2 months a services istrict wide 313,890 0 313,890 services istrict wide
1. Higher LG Services Output: Extension Worker So Non Standard Outputs: 2. Lower Level Services Output: LLG Extension Serv	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ices (LLS) Wage Rec't:	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't:	0 0 0 0	staff paid salary for 1 district headquarters Agriculture advisory tendered to farmers d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Agriculture advisory tendered to farmers d Wage Rec't:	2 months a services istrict wide 313,890 0 0 313,890 services istrict wide 0 6,020
1. Higher LG Services Output: Extension Worker Services Non Standard Outputs: 2. Lower Level Services Output: LLG Extension Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ices (LLS) Wage Rec't: Non Wage Rec't:	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't:	0 0 0 0	staff paid salary for 1 district headquarters Agriculture advisory tendered to farmers d Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Agriculture advisory tendered to farmers d Wage Rec't: Non Wage Rec't:	2 months at services istrict wide 313,890 0 0 313,890 services

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Workplan Outp	puts				
		2015	/16	2016/17	
UShs Thou	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Pla Outputs (Quantity, Do and Location)	
4. Production as	nd Marketing		·		
Non Standard Outputs:	Salary for 15 staff for 12 magnitude at district headquarters		4 Staffs paid 9 months, 8months and 4 month respectively, 2 staff not paid for 6 months.	Salary for 6 staff for at district headquarter	
	12 supervision/monitoring trips conducted in the 6 low governments		Carried out 14 field visits at Kinuuka, Kasagama, Mpumudde, Lyakajjula, Lyantonde and Kaliiro	24 supervision filed to in the 7 lower local go	overnments
	I Motor vehicle and 3 motor serviced and repaired	r cycles	sub -counties and LyantondeTown Council to supervise/monitor distribution of inputs under		ted to relevant
	Operation and miaintenance production assets carried or district headquarters		operation wealth creation, Carried out 6 field visit to monitor	Motor cycle serviced at dsitrict headquarter	
	Office stationery and equip	ment	farmers' activities under operation wealth creation.	Operation and miaint production assets carr district headquarters	
			Organised a one day stakeholders workshop at district headquarteres attended by 45 people to sensitize when about standard operation procedure (SOP) for operation wealth creation.		
			Procured assorted office stationery	,	
			Repaired one motor vehicle		
			Carried out 4 field trips to supervise/monitor production activities at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula an Lyantonde sub-counties and Lyantonde Town Council.	d	
			Prepared and submitted 2 quarterly progressive report	y	
	Wage Rec't: 19	7,920	<i>Wage Rec't:</i> 37,986	Wage Rec't:	90,389
	Non Wage Rec't: 1	1,579	Non Wage Rec't: 9,755	Non Wage Rec't:	9,600
	Domestic Dev't	0	Domestic Dev't 0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't 0	Donor Dev't	0

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

209,499

Total

()

Total

99,989

47,740

Total

Workplan Outputs

	201	5/16	2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
A Duaduation and Manhatina					

4. Production and Marketing

Non Standard Outputs:

12 Field visits to carried out to N/A operationalise plant clinic at Kaliiro, Mpumudde and Lyantonde sub-counties

5 Trainings of 50 farmers/staff/volunteers carried out in soil, water & facilities management at Kasagama, Kaliiro, Kinuuka, Lyakajjula, Lyantonde sub-counties & Lyantonde Town Council.

8 Field visits carried out to collect crop production and marketing data at Kasagama, Kaliiro, Kinuuka, Lyakajjula, Lyantonde sub-counties & Lyantonde Town Council. Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-countiues, crop production and marketing data collectted at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town councill, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Sub--county

Total	2,812	Total	1,172	Total	3,520	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	2,812	Non Wage Rec't:	1,172	Non Wage Rec't:	3,520	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Livestock Health an	d Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	2758 (1,931 cattle, 827 goats)	0
No of livestock by types using dips constructed	()	0 (N/A)	0
No. of livestock vaccinated	0 (N/A)	0 (N/A)	10000 (10000 Cattle vaccinated against Foot and Mouth Disease (FMD))

, Kaliiro, Lyua & Lyantonde de Lyantonde de Production an Lyal de, Kinuuka, lade sub-counti de Town counced at Kasagama de, Kinuuka, lade sub-counti de Town counced for District V de Litter de Lyantonde Lya	escription add sub-county. out to rkets, s at Mpumudde. Introde sub- Town counci ut to collect and marketing kajjula, Kaliiro, ies & cil. anstrations a, Lyakajjula Kaliiro, ies & cil and water /eterinary procured.	Carried out 9 field trips livestock production and at Lyakajjula, Mpi Kinuuka, Kasagama an sub-counties. Conducted 6 field visit, monitor/supervise veter shops, animal slaughter illivestock markets at Ly Kasagama and Kinuuk counties Carried out 4 tick control demonstrations at Kinu Kasagama, Mpumudde Lyakajjula sub-countie	s to collect and marketing umudde, and Lyantond s to rinary drug r sites and rakajjula, a sub-	Approved Budget, Plan Outputs (Quantity, Desand Location) Livestock markets, slan g veterinary drug shops s Mpumudde, Kasagama e Kaliiro and Lyantonde counties, Lyanatonde t livestock production an data collected at Mpun Kasagama, Kaliiro, Kit Lyantonde sub-countie counties, Lyantonde to electricity bills paid, in services bills paid, anim movements spot check at Lyantonde town cou and Mpumudde sub-co	ughter sheck supervised a, Kinuuka, Sub- sown counce nd marketin nudde, nuuka and es sub sown council nternet mal as conducte uncil, Kaliir
I slaughter she ted at Kaliiro : visits carried of e livestock mary in-put stores na, Lyakajjula, , Kaliiro, Lyua & Lyantonde ' risits carried ou reproduction an asagama, Lyal dde, Kinuuka, Inde sub-countide Town counced at Kasagama dde, Kinuuka, Inde sub-countide Town counced to the town country of the t	sub-county. out to rkets, s at Mpumudde, antonde sub-Town councient to collect and marketing kajjula, Kaliiro, ies & cil. anstrations a, Lyakajjula Kaliiro, ies & cil and water /eterinary	livestock production ar data at Lyakajjula, Mpi Kinuuka, Kasagama an sub-counties. Conducted 6 field visit, monitor/supervise veter shops, animal slaughter illivestock markets at Ly Kasagama and Kinuuk counties Carried out 4 tick control demonstrations at Kinu Kasagama, Mpumudde Lyakajjula sub-countie	nd marketing umudde, id Lyantond s to rinary drug r sites and rakajjula, a sub- rol tuka, e and	g veterinary drug shops a Mpumudde, Kasagama e Kaliiro and Lyantonde counties, Lyanatonde t livestock production at data collected at Mpum Kasagama, Kaliiro, Kit Lyantonde sub-counties counties, Lyantonde to electricity bills paid, in services bills paid, ani movements spot check at Lyantonde town counties at Lyantonde town counties.	supervised a, Kinuuka, Sub- cown counce and marketin andde, andwa and es sub- cown council atternet as conducte ancil, Kaliir
visits carried of a livestock many in-put stores na, Lyakajjula, , Kaliiro, Lyua & Lyantonde isits carried ou production an asagama, Lyalde, Kinuuka, lade sub-countide Town counce control demond at Kasagama de, Kinuuka, lade sub-countide Town counce to the production of the town counce of the town	sub-county. out to rkets, s at Mpumudde, antonde sub-Town councient to collect and marketing kajjula, Kaliiro, ies & cil. anstrations a, Lyakajjula Kaliiro, ies & cil and water /eterinary	livestock production ar data at Lyakajjula, Mpi Kinuuka, Kasagama an sub-counties. Conducted 6 field visit, monitor/supervise veter shops, animal slaughter illivestock markets at Ly Kasagama and Kinuuk counties Carried out 4 tick control demonstrations at Kinu Kasagama, Mpumudde Lyakajjula sub-countie	nd marketing umudde, id Lyantond s to rinary drug r sites and rakajjula, a sub- rol tuka, e and	g veterinary drug shops a Mpumudde, Kasagama e Kaliiro and Lyantonde counties, Lyanatonde t livestock production at data collected at Mpum Kasagama, Kaliiro, Kit Lyantonde sub-counties counties, Lyantonde to electricity bills paid, in services bills paid, ani movements spot check at Lyantonde town counties at Lyantonde town counties.	supervised a, Kinuuka, Sub- cown counce and marketin andde, andwa and es sub- cown council atternet as conducte ancil, Kaliir
ables) procure					
Vage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Vage Rec't:	18,686	Non Wage Rec't:	3,023	Non Wage Rec't:	5,518
nestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Oonor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,686	Total	3,023	Total	5,518
wer Local Go	vernments				
Vage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
O .	26,947	· ·	0		0
		Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't			0
Total	26,947	Total	0	Total	0
	· · · · · · · · · · · · · · · · · · ·				
	Wage Rec't: Wage Rec't: nestic Dev't Oonor Dev't	Wage Rec't: 26,947 nestic Dev't 0 Donor Dev't 0	Wage Rec't: Vage Rec't: Vage Rec't: 26,947 Non Wage Rec't: Domestic Dev't Onor Dev't Total Congression Onor Dev't Total Onor Dev't Total	Vage Rec't: 0 Wage Rec't: 0 Vage Rec't: 26,947 Non Wage Rec't: 0 nestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0	Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: 26,947 Non Wage Rec't: 0 Non Wage Rec't: nestic Dev't 0 Domestic Dev't 0 Domestic Dev't Onor Dev't 0 Donor Dev't 0 Donor Dev't

Wage Rec't:

Non Wage Rec't:

0

0

Wage Rec't:

Non Wage Rec't:

0

0

Wage Rec't:

Non Wage Rec't:

Workpl	lan O)utpu	ts
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		201	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descripti and Location)	ion	Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,135
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	14,135
nction: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development	and Promotion Services					
No of awareness radio shows participated in	0		0 (N/A)		04 (04 awareness radio participated in at Lyan Council)	
No. of trade sensitisation meetings organised at the district/Municipal Council	O	0 (N/A)			4 (04 tarde sensitization organized at Lyntonde headquarters)	
No of businesses inspected for compliance to the law	()	0 (N/A)			100 (100 businesses in complaince to the law	
No of businesses issued with trade licenses	O		0 (N/A)		200 (200 businesses is trade licenses district v	
Non Standard Outputs:			N/A		Staff under commercia paid salary for 12 mon headquarters	
					04 quartertly reports p submitted to relevant a district headquarters	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	21,663
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	22,863
Output: Market Linkage Ser	vices					
No. of producers or producer groups linked to market internationally through UEPB	O		0 (N/A)		4 (04 producer groups market internationally UEPB district wide)	
No. of market information reports desserminated	()		0 (N/A)		4 (04 market information disseminated to farme wide)	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	500
Output: Cooperatives Mobil	isation and Outreach Services					-
No. of cooperatives assisted in registration	O		3 (3 Cooperatives groups were assisted to register; Kyemamba Kamanyiso Dairy Farmers, Kyenshama Dairy Farmers and Mpumudde Dairy Farmers)	ı	8 (08 groups assisted i at district headquarters	

Workplan Outputs

UShs Thousand Outputs (Quantity, Description and March (Quantity, Description and Location) 4. Production and Marketing No. of cooperative groups () Outputs (Quantity, Description end March (Quantity, Description and Location) Outputs (Quantity, Description and Location) Outputs (Quantity, Description and Location) 12 (12 co	cooperative groups ed for registration distri	
No. of cooperative groups () 0 (N/A) 12 (12 c	ed for registration distri	ct
	ed for registration distri	ct
mobilised for registration mobilized wide)		
supervised to register; Kyenshama Coop, district v Bainenyihanga Coop, Lyantonde Market vendors Three cooperatives groups are in the process of registration. 3 SAACOs were supervised namely; Kaliiro SAACO at Kaliiro sub-county, Kasagama SACCO at Kasagama sub-county, Lyakajjula	cooerative groups superwide)	vised
SACCO at Lyakajjula sub-county.) Non Standard Outputs: N/A		
Wage Rec't: 0 Wage Rec't: 0 W	Vage Rec't:	0
Non Wage Rec't: 0 Non Wage Rec't: 0 Non W	Vage Rec't: 1,00	00
Domestic Dev't 0 Domestic Dev't 0 Dom	estic Dev't	0
Donor Dev't 0 Donor Dev't 0 D	onor Dev't	0
Total 0 Total 0	Total 1,00	00

Confirmation by Head of Department

Name :	Sign & Stamp :	
Title :	Date	
F TT 1/1		

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Workplan Outputs

2015/16

2016/17

UShs Thousand

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

Expenditure and Outputs by end March (Quantity, **Description and Location**)

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

5. Health

Non Standard Outputs:

Sundries procured & delivered to 18Sundries procured & delivered to 18 H/Units on time i.e Lyantonde H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-Mpumudde H/CIII -Mpumudde Subcounty, Kasagama H/CIII-Kasagama county, Kasagama H/CIII-Kasagama Sub-county, Sub-county. Kaliiro H/CIII -Kaliiro Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-

Kinuuka H/CIII- Kinuuka Subcounty, Lyakajura H/CII-Mpumudde sub-county(Lyakajura Parish).

county, Lyakajura H/CII-Mpumudde sub-county(Lyakajura Parish),

Kabayanda H/CII- Lyantonde Rural Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish), Kemunyu H/CII-Mpumudde parish), Kemunyu H/CII-Mpumudde

sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja

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-

Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish). Katovu H/CII- Lyantonde Rural (Katovu parish), Kyakuterekera H/CII-Kaliiro Subcounty

Kaliiro sub-county (Kiyinda

(Kyakuterekera), Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish), Kyemamba H/CII-

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

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 Rural(Kalagala parish), Namutamba

H/CII-Kasagama subcounty(Katebe H/CII-Kasagama subcounty(Katebe parish)

4 Support supervision vists done in 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,

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,

Katovu H/CII. Kyakuterekera H/CII,Kiyinda H/CI .Kyemamba H/CII, Kyenshama

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, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII) H/CII, Namutamba H/CII)

Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc monitoring Quality Health care etc done in 6 subcouties as scheduled.

i.e .Lyantonde Town council

,Lyantonde Rural

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

Workplan Outputs

			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loc	7,	Approved Budget, Plan Outputs (Quantity, Des and Location)	
Health							
		Mpumudde Sub-cou Kasagama Sub-count Kaliiro Sub-county,K county,	y,	Mpumudde Sub-count Kasagama Sub-county, Kaliiro Sub-county, Kounty,	y,		
		patients welfare improved	Staff &	patients welfare improved	Staff	&	
		improved	12	improved	12		
		Planning & managem commmittee meetings	nent	Planning & management commmittee meeting	ent		
		in Lyantonde Hospita Town council, Mpum Mpumudde Sub-court Kasagama H/CIII-Ka: county, Kaliiro H/CII county, inuuka H/CII Sub-county, Lyakajura H/CII- Mp county(Lyakajura Par Kabayanda H/CII- Ly sub-county(Kyewanu Buyanja H/CII- Kasas subcounty (Buyanja	Generators, les mantained al- Lyantonde nudde H/CIII - nty, sagama Sub- I -Kaliiro Sub I- Kinuuka umudde sub- rish), yantonde Rura la parish), gama CII-Mpumudd arish), iro Parish	Buildings, Furniture, Bicycles, machines, O Vehicles & motorcyc in Lyantonde Hospita Town council, Mpun Mpumudde Sub-coun Kasagama H/CIII-Ka - county, Kaliiro H/CII Sub-county, Lyakajura H/CII- Mp county(Lyakajura Par al Kabayanda H/CII- Kasa subcounty (Buyanja eparish), Kemunyu H/C Sub-county (Nsiika p Kabatema H/CII-Kali (Kabatema parish) Pubilicity & effective communication done	Generators, les mantaine al- Lyantonde audde H/CIII tty, sagama Sub- I-Kaliiro Su I- Kinuuka umudde sub- iish), yantonde Ru la parish), gama CII-Mpumud arish), iro Parish	d e - b- -	
		Salary paid in time to staff	o all	Salary paid in time to	o all		
		National & Internatio	nal days	National & Internation	nal days		
		Wage Rec't:	1,568,663	Wage Rec't:	1,116,156	Wage Rec't:	0
		Non Wage Rec't:	83,932	Non Wage Rec't:	146,612	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0		0
		Donor Dev't	230,880	Donor Dev't	25,922	Donor Dev't	0
		Total	1,883,475	Total	1,288,689	Total	0
2. Lower Level	Services		<u> </u>				
Output: Distric	-	evices (LLS.)					
Non Standard (Outputs:			NA			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	129,256	Non Wage Rec't:	135,115	Non Wage Rec't:	0
		D	0	D D /.		D .: D /:	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan	Outputs
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	2015/16			2016/17		
UShs Thousand		Outputs (Quantity, Description end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health	m . I	100.054	T I	105 115	<i>m</i> . I	
Output: NGO Hospital Servi	Total	129,256	Total	135,115	Total	0
Non Standard Outputs:	ices (EES.)		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,644	Non Wage Rec't:	12,483	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,644	Total	12,483	Total	0
Output: NGO Basic Healthc	are Services (LLS)					
No. and proportion of deliveries conducted in the NGO Basic health facilities	O		0 (N/A)		848 (848 deliveries co the NGO Baic health f Lyantonde Muslim HO St.Elizabeth Kijjukizo ward in Lyantonde tov	Cacilities i.e CIII and in Kooki
Number of outpatients that visited the NGO Basic health facilities	O		0 (N/A)		28964 (28964 Outpati visited the NGO Basic facilities i.e Lyantond HCIII & St.Elizabeth I HCIII in Lyantonde to	ents that health Muslim Kijjukizo
Number of inpatients that visited the NGO Basic health facilities	()		0 (N/A)		1670 (1670 inpatients the NGO Basic health Lyantonde Muslim HO St.Elizabeth Kijjukizo	facilities i.e
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	O		0 (N/A)		1246 (1246 Children i with pentavalent vacci Basic health facilities Muslim HCIII & St.EI Kijjukizo HCIII)	ine in NGO i.e Lyantono
Non Standard Outputs:			N/A		to reduce martality and among the community	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	16,644
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	16,644
Output: Basic Healthcare Se Number of outpatients that visited the Govt. health facilities.	()	5)	0 (NA)		Hospital, 2.Mpumudd	ies _yantonde e HCIII, 4.Kinuuka b HCIII, Kyemamba CII, Kyakutereke I, 8.Kyenshama I, 16.Kabayana

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descripti and Location)	on	Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, De and Location)	
Health						
Number of trained health workers in health centers	O		0 (N/A)		HCII, 7.Kyemamba	mudde HCIII, nuuka HCIII, .Lyakajura HCII, D.Kemunyu ra HCII, 2.Kabatema HCII, abetemere
No of trained health related training sessions held.	()		0 (N/A)		864 (864 Trained heal training sessions held)	
Number of inpatients that visited the Govt. health facilities.	()		0 (NA)		10871 (10871 inpatier the Govt health faciliti 1.Lyantonde Hospital, HCIII, 3.Kinuuka I 4.Kasagama HCIII, HCIII)	es i.e 2.Mpumudd
No and proportion of deliveries conducted in the Govt. health facilities	O		0 (NA)		4537 (4537 Deliveries conducted in the Govt facilities i.e. 1.Lyantor 2.Mpumudde HCIII, 3.Kaliiro HCIII, HCIII, 5.Kasaga HCIII, 6.Buyanj HCII, 7.Lyak HCII, 8.Kabaten 9.Kabayanda HCII)	health nde Hospital, 4.Kinuuka ama a ajura
% age of approved posts filled with qualified health workers	0		0 (NA)		95 (95% Approved po qualified health worke	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()		0 (NA)		99 (99% villages with existing, trained and re quarterly VHTs))	
No of children immunized with Pentavalent vaccine	()		0 (NA)		98 (98% children imm pentavalent vaccine)	unised with
Non Standard Outputs:			NA		Ensuring Provision of Health service delivery	- •
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	61,878
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.14.14.14.14	Total	0	Total	0	Total	61,878
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Governme	ents				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 85,3	395	Non Wage Rec't:	0	Non Wage Rec't:	80,995

Vorkplan Output	S					
		201:	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Health						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	85,395	Total	0	Total	80,995
3. Capital Purchases						
Output: Healthcentre constr	uction and rehabilitatio	n				
No of healthcentres rehabilitated	()		0 (NA)		0 ()	
No of healthcentres constructed	2 (Completion of cons Namutamba HC II in N parish Kasagama sub o out)	Namutamba	1 (Completion of cons Namutamba HC II in Nedparish Kasagama sub cout)	Namutamba		
Non Standard Outputs:			NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	31,853	Domestic Dev't	31,853	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31,853	Total	31,853	Total	0
Output: Health Centre Cons	truction and Rehabilita	tion				
No of healthcentres rehabilitated	()		0 (NA)		0 ()	
No of healthcentres constructed	2 (Completion of cons Namutamba HC II in N parish Kasagama sub o out)	Namutamba	1 (Completion of cons Namutamba HC II in Nedparish Kasagama sub cout)	Namutamba		
Non Standard Outputs:			NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	31,853	Domestic Dev't	31,853	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31,853	Total	31,853	Total	0
ınction: District Hospital Serv	rices					
2. Lower Level Services						
Output: District Hospital Ser	rvices (LLS.)					
No. and proportion of deliveries in the District/General hospitals	0		()		4079 (4079 deliveries Lyantonde District/Ge in Kaliiro ward, Lyant council, Lyantonde D	eneral Hospi tonde Town
Number of total outpatients that visited the District/ General Hospital(s).	()		0		81576 (81576 Outpat Lyantonde Hospital, i ward, Lyantonde TC, District)	n Kaliiro
%age of approved posts filled with trained health	()		()		95 (95% approved po trained health workers	s in Lyanton

()

Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District)

10735 (10735 inpatients visited the

District/General Hospital in Kaliiro ward, Lyantonde Town council,

Lyantonde District)

workers

Number of inpatients that

visited the District/General Hospital(s)in the District/

General Hospitals.

()

Workplan (Outputs
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UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		5/16 Expenditure and Outputs end March (Quantity, Description and Location		2016/17 Approved Budget, Pla Outputs (Quantity, De and Location)	
5. Health						
Non Standard Outputs:					Ensuring Provision of Health service deliver	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	205,040
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	205,040

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Facilitation of the DHO's office for the routine operations and administrative cost like quarterly incharges meetings, stationary, celebrations of Nationa and inernational days, mantainance of vehicle, computer and ICT, Electricity, equipment repairs and bank charges etc

Total	0	Total	0	Total	2,818,925	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	342,880	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	11,928	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,464,117	

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Facilitation to DHT team to carry out quarterly support supervision and monitoring health service delivery in lower health centers 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15. Kabetemere HCII, 16. Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII 19.Lyantonde Muslim HCIII 20.St.Elizabeth Kijjukizo HCIII 21. Allena Domicilliary Clinic 22.Safeka Nursing Home 23.Buramu Nursing Home 24.Born Medical Centre 25. Kasagama Medical centre 26.Life for All Doctors clinic 27.Kabula Prison HCII 28.St.Imacurate Maternity Home 29.Good will medica centre 30.Guider Clinic

Workplan	Outputs
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			2015/16				2016/17		
	UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
5. Health									
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,590		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	0	Total	0	Total	14,590		

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

Non Standard Outputs:

N/A

Total	2,040,129	Total	1,618,165	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	2,040,129	Wage Rec't:	1,618,165	Wage Rec't:	0

^{2.} Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Bamunaanika 355, Kabatema 417, Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, 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 216, Kyakakala 164, Kyabbuuza 536, Lyantonde. 819, Kasambya Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)

schools i.e.Kalama 329, Kiyinda 506, Lugala 425, Nakisajja 340, Kaliiro 370, Makuukulu 484 Kalambi 379, Nabigoye 551, Lwentondo 267, Kiteesa 187, Kibisi Lusozi 233, Kiyinda RC 311, Kibisi Lusozi 388, Kiyinda RC 232, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 661, Kabwanswa 192, Namutamba 335 Kawungu 409, Kinuuka 598 Nakasozi 249, Kyenshama 273, Kitazigolokwa RC 537, Buyanja 340, Kyewanula 414, Kabetemere 351, Kalagala 544, Katovu 478, Biwolobo 285, Kempega 512, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 339, Kabasegwa 472, Lwamawungu 372, Kabasegwa 205, Lwamawungu 258, Kyakakala 385, Kyabbuuza 580, Lyantonde. 751, Kasambya 456, Kasaana 511, Mpumudde 586, 472, Kasaana 426, Mpumudde 495, Nsiika 277, Buyaga 316, Kalyamenvu 415, Kyemmamba 418, Lyakajula 521, Nakaseeta 601, Bikokola 318, Rwamabara 246, Bugizi PS 233.)

18160 (18160 pupils in 47 primary 19021 (19021 pupils in 47 primary 18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kivinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, 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 216, Kyakakala 164, Kyabbuuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)

Workplan Outputs

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

()

6. Education

No. of Students passing in grade one

210 (210 students passed in grade 0 (N/A) one i.e.Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuuza 7, Lugala 2 Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalvamenvu 10. Makukulu-1 Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School 10)

No. of teachers paid salaries

()

200 (200 students passed in grade one i.e.Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuuza 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalvamenvu 10. Makukulu-1. Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School 10)

400 (400 teachers paid salaries in 47 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 Kyabbuuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in Lyakajula 11 in Nakaseeta P/S)

Workplan Outputs

	t	UShs Thousand	2015 Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)
6.	Educatio	on			
	No. of qualified teachers	I primary			400 (400 teachers paid salaries in 47 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 Kyabbuuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)
	No. of student of	drop-outs	20 (5 from Kyemmamba, 5 from Biwolobo, 5 from Buyanja and 5 from Kabatema.)	0 (N/A)	30 (10 from Kyemmamba, 5 from Biwolobo, 10 from Buyanja and 5 from Kabatema.)

Workplan Outputs

	201	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE

1500 (1500 in 49 primary schools 1512 (1375 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala i.e. 26 in Kiyinda P/S, 36 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, Makukuulu P/S, 27 in Kalambi P/S, 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 28 in Buyanja P/S, 37 in Kyewanula 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S,19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuuza P/S 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana 21 in Kasambya P/S, 30 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 22 in Nakaseeta P/S, 21 in Gengwe, 35 in Nakaseeta P/S, 21 in Gengwe, 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 School, 6 in Vine preparatory, 0 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)

P/S, 27 in Nakisajja P/S, 27 in P/S, 31 in Kaliiro P/S, 33 in 46 in Nabigoye P/S, 60 in Kasagama P/S, 21 in Kabwanswa P/S, 28 in Namutamba P/S, 15 in Kawungu P/S, 58 in Kinuuka, P/S,17 in Nakasozi P/S 36 in Kitazigolokwa RC P/S 17 in Kabetemere, 28 in Kalagala P/S,37 in Katovu P/S, 18 in Biwolobo P/S, 29 in Kempega P/S 25 in Kitazigolokwa C.U P/S, 35 in Kyabbuuza P/S 85 in Lyantonde P/S, P/S,41 in Mpumudde 22 in Nsiika, 25 in Buyaga P/S 33 in Kalyamenvu P/S,23 in Kyemmamba P/S,48 in Lyakajula 10 in Lyantonde Public, 25 in Ronald Ruta, 50 in Lyantonde Model, 15 in Kasagama Modern, 17 in Lyantonde Parents, 0 in St Francis, 13 in Lyantonde Town Answaar, 15 in Hope Junior, 22 in St Peters' Kinuuka, 20 in Turyagyenda Memorial 40 and in Nakisajja Top Hill 0.)

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 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 30 in Kabetemere, 28 in Kalagala P/S,19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuuza P/S 63 in Lyantonde P/S, 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 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)

Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,421,103	
	Non Wage Rec't:	194,706	Non Wage Rec't:	125,622	Non Wage Rec't:	197,391	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	194,706	Total	125,622	Total	2,618,494	
3. Capital Purchases							

3. Capital Purchases					
Output: Non Standard Service Delivery Capital					
Non Standard Outputs:		N/A		01 motor vehicle for department procured headquarters	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	105,512
Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
Total	0	Total	0	Total	105,512

Workplan Outputs

		2015	5/16		2016/17	,
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	anned	Expenditure and Outpend March (Quantity, Description and Loca	,	Approved Budget, P Outputs (Quantity, I and Location)	
6. Education						
Output: Classroom construct	ion and rehabilitation					
No. of classrooms rehabilitated in UPE	()		0 (N/A)		()	
No. of classrooms constructed in UPE	08 (08 classrooms con Lwentondo primary sc Kyakuterekera parish l Bikokora primary scho Mpumudde sub counti	hool in Kaliiro and ool in	2 (02 classroom block: at Kitesa Primary scho Sub County)		. ()	
Non Standard Outputs:	1	,	N/A			
_	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	150,767	Domestic Dev't	129,826	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	150,767	Total	129,826	Total	0
Output: Latrine construction	and rehabilitation					
No. of latrine stances rehabilitated	()		0 (N/A)		()	
No. of latrine stances constructed	20 (10 stances VIP lati constructed at Kalagal. Lwamawungu primary Lyantonde sub county Bubangizi, Rwamabar schools in Mpumudde	a and schools in and a primary	10 (5 stance pit latrine but at Kalagala in Lya Kiteesa 5 stance pit latrine con Bikokora primary scho	ntonde and enstructed at pool in	1 ()	
Non Standard Outputs:			Mpumudde sub county N/A	y)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	55,970	Domestic Dev't	32,410	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	55,970	Total	32,410	Total	0
Output: Provision of furnitur	e to primary schools					
No. of primary schools receiving furniture	()		1 (01 school of kisaluv furniture)	woko receive	ed ()	
Non Standard Outputs:	II/ B /	_	N/A	~	ш В .	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	7,424	Domestic Dev't	0
	Donor Dev't Total	0	Donor Dev't	0 7.424	Donor Dev't	0
Function: Secondary Education	10141	0	Total	7,424	Total	0
1. Higher LG Services						
1. Iligher Bo bervices	g .					
Output: Secondary Teaching	Services					
Output: Secondary Teaching Non Standard Outputs:	Services		N/A			
	Services Wage Rec't:	513,771	N/A Wage Rec't:	420,547	Wage Rec't:	0
		513,771 0		420,547 0	Wage Rec't: Non Wage Rec't:	0
	Wage Rec't:		Wage Rec't:			
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0

Workplan	Outputs
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			201:	5/16		2016/17	
UShs T	Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned	Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pl Outputs (Quantity, D and Location)	
6. Education							
Output: Secondary (Capitatio	on(USE)(LLS)					
No. of teaching and reaching staff paid	non	()		0		109 (109 teaching ar staff paid salary at di headquarters)	
No. of students sitting level	g O	0		()		220 (220 students pa all secondary schools	
No. of students passin level	ng O	()		()		220 (220 students pa	ss 0' level)
No. of students enroll USE	led in	at St John's Kaliiro coi SS, 106 at Kasagama S Kinuuka Seed School,	s follows; 58 mprehensive SS, 263 at 535 at at St Gonzag	3131 (3131 students e 82secondary education a at St John's Kaliiro co SS, 196 at Kasagama Kinuuka Seed School, ga Lyantonde SS, 878 SS and 520 at Mpumu	ns follows; 873 mprehensive SS, 262 at 402 at at St Gonzaga	at St John's Kaliiro c SS, 106 at Kasagama Kinuuka Seed School	as follows; 58 omprehensive a SS, 263 at 1, 535 at 0 at St Gonzag
Non Standard Output	ts:			N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	726,133
		Non Wage Rec't:	378,238	Non Wage Rec't:	252,104	Non Wage Rec't:	378,156
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			378,238	Total			1,104,289
_		Total tion and rehabilitation	310,236		252,104	Total	1,104,269
		tion and rehabilitation () 8 (04 classroom block: at Kasagama and Mpu secondary schools in F	s constructed mudde Kasagama ar	0 (N/A) d 2 (02 classroom block at Lyantonde s s in lya	s constructed	0	1,104,207
Output: Classroom c No. of classrooms rehabilitated in USE No. of classrooms		tion and rehabilitation () 8 (04 classroom block: at Kasagama and Mpu	s constructed mudde Kasagama ar	0 (N/A) d 2 (02 classroom block at Lyantonde s s in lya	s constructed	0	1,104,207
Output: Classroom c No. of classrooms rehabilitated in USE No. of classrooms	construct	tion and rehabilitation () 8 (04 classroom block: at Kasagama and Mpu secondary schools in F Mpumudde sub counti	s constructed mudde Kasagama ar	0 (N/A) d 2 (02 classroom block at Lyantonde s s in lya	s constructed	0	1,104,209
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE	construct	tion and rehabilitation () 8 (04 classroom block: at Kasagama and Mpu secondary schools in F Mpumudde sub counti	s constructed mudde Kasagama ar	0 (N/A) d 2 (02 classroom block at Lyantonde s s in lyad council)	s constructed	0	0
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE	construct	tion and rehabilitation () 8 (04 classroom block at Kasagama and Mpu secondary schools in F Mpumudde sub countirespectively)	s constructed mudde Kasagama ar des	0 (N/A) 1 2 (02 classroom block at Lyantonde s s in lyad council) N/A	s constructed antonde town	0 0	
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE	construct	tion and rehabilitation () 8 (04 classroom block: at Kasagama and Mpu secondary schools in k Mpumudde sub counti respectively) Wage Rec't:	s constructed mudde Kasagama ar des 0	0 (N/A) d 2 (02 classroom block at Lyantonde s s in lyad council) N/A Wage Rec't:	s constructed antonde town	() () Wage Rec't:	0
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE	construct	tion and rehabilitation () 8 (04 classroom block: at Kasagama and Mpu secondary schools in Mpumudde sub counti respectively) Wage Rec't: Non Wage Rec't:	s constructer mudde Kasagama ar ies 0	0 (N/A) 1 2 (02 classroom block at Lyantonde s s in lyad council) N/A Wage Rec't: Non Wage Rec't:	s constructed antonde town 0 0	() () Wage Rec't: Non Wage Rec't:	0
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE	construct	tion and rehabilitation () 8 (04 classroom block: at Kasagama and Mpu secondary schools in Mpumudde sub counti respectively) Wage Rec't: Non Wage Rec't: Domestic Dev't	s constructed mudde Kasagama ar les 0 0 205,821	0 (N/A) d 2 (02 classroom block at Lyantonde s s in lyad council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	os constructed antonde town 0 0 0 205,821	() () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE	construct	tion and rehabilitation () 8 (04 classroom blocks at Kasagama and Mpu secondary schools in k Mpumudde sub counti respectively) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	s constructed mudde Kasagama ar les 0 0 205,821 0	0 (N/A) 1 2 (02 classroom block at Lyantonde s s in lyad council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	s constructed antonde town 0 0 205,821 0	() () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE Non Standard Output Non Standard Output I. Higher LG Services	construct ts:	tion and rehabilitation () 8 (04 classroom block: at Kasagama and Mpu secondary schools in Mpumudde sub counti respectively) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s constructed mudde Kasagama ar les 0 0 205,821 0	0 (N/A) 1 2 (02 classroom block at Lyantonde s s in lyad council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	s constructed antonde town 0 0 205,821 0	() () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE Non Standard Output	construct ts:	tion and rehabilitation () 8 (04 classroom blocks at Kasagama and Mpu secondary schools in Mpumudde sub counti respectively) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s constructed mudde Kasagama ar les 0 0 205,821 0 205,821	0 (N/A) d 2 (02 classroom block at Lyantonde s s in lyad council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s constructed antonde town 0 0 205,821 0	() () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE Non Standard Output Non Standard Output I. Higher LG Services	ts:	tion and rehabilitation () 8 (04 classroom block: at Kasagama and Mpu secondary schools in Mpumudde sub counti respectively) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s constructed mudde Kasagama ar ies 0 0 205,821 0 205,821	0 (N/A) d 2 (02 classroom block at Lyantonde s s in lyad council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s constructed antonde town 0 0 205,821 0	() () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE Non Standard Output Function: Skills Develop 1. Higher LG Service Output: Tertiary Ed No. Of tertiary educa	ts:	tion and rehabilitation () 8 (04 classroom blocks at Kasagama and Mpu secondary schools in Mpumudde sub counti respectively) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 4 (04 tertiary education	s constructed mudde Kasagama ar ies 0 0 205,821 0 205,821	0 (N/A) d 2 (02 classroom block at Lyantonde s s in lyad council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s constructed antonde town 0 0 205,821 0	() () () () () () () () () () () () () (0 0 0 0 0 ectors paid at Lyantonde
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE No. of classrooms constructed in USE Non Standard Output 1. Higher LG Service Output: Tertiary Ed No. Of tertiary educa Instructors paid salar No. of students in ter	ts: pment es lucation stion ies	tion and rehabilitation () 8 (04 classroom blocks at Kasagama and Mpu secondary schools in Mpumudde sub counti respectively) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 4 (04 tertiary education paid salary for 12 mon	s constructed mudde Kasagama ar ies 0 0 205,821 0 205,821	0 (N/A) d 2 (02 classroom block at Lyantonde s s in lyad council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s constructed antonde town 0 0 205,821 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 10 (10 Tertiary Instrasalary for 12 months Tehnical Institute) 50 (50 students enroeducation at Lyantor	0 0 0 0 0 ectors paid at Lyantonde
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE No. of classrooms constructed in USE Non Standard Output In Higher LG Services Output: Tertiary Ed No. Of tertiary educa Instructors paid salar No. of students in tereducation	ts: pment es lucation stion ies	tion and rehabilitation () 8 (04 classroom blocks at Kasagama and Mpu secondary schools in Mpumudde sub counti respectively) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 4 (04 tertiary education paid salary for 12 mon	s constructed mudde Kasagama ar ies 0 0 205,821 0 205,821	0 (N/A) d 2 (02 classroom block at Lyantonde s s in lyad council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	s constructed antonde town 0 0 205,821 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 10 (10 Tertiary Instrasalary for 12 months Tehnical Institute) 50 (50 students enroeducation at Lyantor	0 0 0 0 0 ectors paid at Lyantonde
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE No. of classrooms constructed in USE Non Standard Output In Higher LG Services Output: Tertiary Ed No. Of tertiary educa Instructors paid salar No. of students in tereducation	ts: pment es lucation stion ies	tion and rehabilitation () 8 (04 classroom blocks at Kasagama and Mpu secondary schools in K Mpumudde sub counti respectively) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 4 (04 tertiary education paid salary for 12 mon	s constructed mudde Kasagama ar ies 0 0 205,821 0 205,821 n instructors (ths)	0 (N/A) 1 2 (02 classroom block at Lyantonde s s in lyad council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	0 0 0 205,821 0 205,821	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 10 (10 Tertiary Instralary for 12 months Tehnical Institute) 50 (50 students enroleducation at Lyantor Institute)	0 0 0 0 0 enctors paid at Lyantonde lled in Tertiar de Technical
Output: Classroom of No. of classrooms rehabilitated in USE No. of classrooms constructed in USE No. of classrooms constructed in USE Non Standard Output In Higher LG Services Output: Tertiary Ed No. Of tertiary educa Instructors paid salar No. of students in tereducation	ts: pment es lucation stion ies	tion and rehabilitation () 8 (04 classroom blocks at Kasagama and Mpu secondary schools in F Mpumudde sub countirespectively) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 4 (04 tertiary education paid salary for 12 mon () Wage Rec't:	s constructed mudde Kasagama ar ies 0 0 205,821 0 205,821 n instructors (ths)	0 (N/A) 1 2 (02 classroom block at Lyantonde s s in lyad council) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) N/A Wage Rec't:	0 0 0 205,821 0 205,821	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 10 (10 Tertiary Instral salary for 12 months Tehnical Institute) 50 (50 students enroeducation at Lyantor Institute) Wage Rec't:	0 0 0 0 0 0 ectors paid at Lyantonde lled in Tertiary de Technical

Workplan	Outputs
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			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
6. Edu	cation						
		Total	40,000	Total	40,026	Total	313,558
	er Level Services						
Output:	Tertiary Institutions	Services (LLS)					
Non Sta	andard Outputs:	01 technical institute s Lyantonde Technical l Kaliiro in Kaliiro tradi	Institute at	1 technical institute suj Lyantonde Technical Ii Kaliiro in Kaliiro tradii	nstitute at	Funds trnaferred to L Technical Institute in County	•
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	134,200	Non Wage Rec't:	44,733	Non Wage Rec't:	134,200
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	134,200	Total	44,733	Total	134,200
Function:	Education & Sports M	Ianagement and Inspec	tion				
1. High	er LG Services						
Output:	Education Managem	ent Services					
Non Sta	undard Outputs:	05 staff in education of paid salary i.e. District Officer, Senior Educat and Inspector of School 04 quarterly reports presubmitted to relevant of	et Education tion Officer ols.		ntion proces 0: rtment paid acation		ct Education ation Officer pols.
		05 best perfoming prin	mary schools	and Inspector of Schoo		05 best perfoming pri	mary schools
		in 2014 academic year with prizes.	r rewarded	01 quarterly report pro- submitted to relevant o		in 2014 academic yea with prizes.	r rewarded
		04 follow up visits by Education Officer on i reports to schools by t of schools made carrie	inspection he Inspector	01 follow up visit by the Education Officer on coschool for possible governing.	ommunity	04 follow up visits by Education Officer on reports to schools by of schools made carri	inspection the Inspector
		Mock examinations for year 2014 marked at dheadquarters.				Mock examinations f year 2014 marked at headquarters.	
		03 Motorcycles for the serviced and repaired headquarters				03 Motorcycles for th serviced and repaired headquarters	
		Wage Rec't:	88,757	Wage Rec't:	33,283	Wage Rec't:	88,757
		Non Wage Rec't:	16,001	Non Wage Rec't:	15,214	Non Wage Rec't:	11,700
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	104,758				

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

and submitted to council for discussion at district headquarters) Shield Foundation Vocational

06 (06 Inspection reports prepared 1 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama and submitted to council for School)

06 (06 Inspection reports prepared discussion at district headquarters)

Workplan Outputs

2016/17 2015/16 Approved Budget, Planned **Expenditure and Outputs by Approved Budget, Planned** UShs Thousand **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

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, Kivinda RC Kasagama P/S, Kabwanswa P/S, Namutamba P/S,Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kvenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Public, St Francis, and Hope Junior)

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, Kivinda RC. Kasagama P/S, Kabwanswa P/S, Namutamba P/S,Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Town School, Hope Life, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)

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, Kivinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kvenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)

No. of secondary schools inspected in quarter

No. of tertiary institutions inspected in quarter

Non Standard Outputs:

SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)

01 (01 tertiary institution inspected 1 (01 tertiary institution inspected Shield Foundation Vocational School)

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

in a quarter i.e. Lyantonde Salaama in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)

08 (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)

02 (02 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute)

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,535	Non Wage Rec't:	18,534	Non Wage Rec't:	21,932
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,535	Total	18,534	Total	21,932

Voto. 580 ventende Dietriet

Workplan Outpu	ts					
		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla d Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, D and Location)	
6. Education						
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,130	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,130	Total	0	Total	0
Confirmation by He	ad of Department	t				
Name :			Sign & S	tamp: -		
T!41			Doto			
Title :			Date			
7a. Roads and En	gineering					
Function: District, Urban and	Community Access Roads					
1. Higher LG Services						
Output: Operation of Distr						
Non Standard Outputs:	08 staff in technical ser salary for 12 months	vices paid	008 staff in technical se salary for 09months at of headquarters		1 08 staff in technical s salary for 12 months	services paid
	04 quarterly accoutabiling prepared and submitted		03 quarterly accoutabili		04 quarterly accoutable prepared and submitted	
	Motor vechiles serviced repaired at district head		motor vechiles serviced		Motor vechiles service repaired at district he	
						1
	Bid documents for proj implemented prepared.		repaired at district head Bid documents for proje	•	Bid documents for primplemented prepare	ojects to be
	1 3		Bid documents for projimplemented prepared.	ects to be	implemented prepare 04 quartertely work p	rojects to be d.
	implemented prepared. 04 quartertely work pla at district headquarters 04 Monitoring and Sup	ns prepared ervision	Bid documents for projimplemented prepared. 03 quartertely work pla at district headquarters	ects to be	implemented prepare 04 quartertely work p	rojects to be d. colans prepared rs
	implemented prepared. 04 quartertely work pla at district headquarters 04 Monitoring and Sup field visits carried out of	ns prepared ervision district wide	Bid documents for projimplemented prepared. 03 quartertely work pla	ects to be ns preparece	implemented prepare 04 quartertely work p at district headquarte 04 Monitoring and S field visits carried ou	rojects to be d. blans prepareces rs upervision t district wide
	implemented prepared. 04 quartertely work pla at district headquarters 04 Monitoring and Sup	ns prepared ervision district wide	Bid documents for projimplemented prepared. 03 quartertely work pla at district headquarters 03 Monitoring and Sup	ects to be ns prepared ervision listrict wide	implemented prepare 04 quartertely work p at district headquarte 04 Monitoring and S field visits carried ou	rojects to be d. blans prepared rs upervision t district wide
	implemented prepared. 04 quartertely work pla at district headquarters 04 Monitoring and Supfield visits carried out of Electricity bills paid at headquarters	ns prepared ervision listrict wide District	Bid documents for projimplemented prepared. 03 quartertely work pla at district headquarters 03 Monitoring and Supfield visits carried out described by the description of the descrip	ects to be ns prepared ervision listrict wide	implemented prepare 04 quartertely work p at district headquarte 04 Monitoring and Si field visits carried ou Electricity bills paid headquarters	rojects to be d. plans prepared rs upervision t district wide at District
	implemented prepared. 04 quartertely work pla at district headquarters 04 Monitoring and Supfield visits carried out of Electricity bills paid at headquarters Wage Rec't:	ns prepared ervision district wide District 70,911	Bid documents for projimplemented prepared. 03 quartertely work pla at district headquarters. 03 Monitoring and Supfield visits carried out defectivity bills paid at headquarters. Wage Rec't:	ects to be ns prepared ervision listrict wide District	implemented prepare 04 quartertely work p at district headquarte 04 Monitoring and Si field visits carried ou Electricity bills paid headquarters Wage Rec't:	rojects to be d. blans prepareces rs upervision t district wide
	implemented prepared. 04 quartertely work pla at district headquarters 04 Monitoring and Supfield visits carried out of Electricity bills paid at headquarters	ns prepared ervision listrict wide District	Bid documents for projimplemented prepared. 03 quartertely work pla at district headquarters 03 Monitoring and Supfield visits carried out described by the description of the descrip	ects to be ns prepared ervision listrict wide	implemented prepare 04 quartertely work p at district headquarte 04 Monitoring and Si field visits carried ou Electricity bills paid headquarters	rojects to be d. plans prepared rs upervision t district wide at District
	implemented prepared. 04 quartertely work pla at district headquarters 04 Monitoring and Supfield visits carried out of Electricity bills paid at headquarters Wage Rec't: Non Wage Rec't:	ns prepared ervision listrict wide District 70,911 8,267	Bid documents for projimplemented prepared. 03 quartertely work pla at district headquarters. 03 Monitoring and Supfield visits carried out described by the description of the descri	ects to be ns prepared ervision listrict wide 10,791 2,528	implemented prepare 04 quartertely work p at district headquarte 04 Monitoring and Si field visits carried ou E. Electricity bills paid headquarters Wage Rec't: Non Wage Rec't:	rojects to be d. plans prepared rs upervision t district wide at District 70,911 53,578
	implemented prepared. 04 quartertely work pla at district headquarters 04 Monitoring and Supfield visits carried out of the control of the	ns prepared ervision district wide District 70,911 8,267 0	Bid documents for projimplemented prepared. 03 quartertely work pla at district headquarters. 03 Monitoring and Supfield visits carried out described by the description of the descri	ects to be ns prepared ervision listrict wide 10,791 2,528 0	implemented prepare 04 quartertely work p at district headquarte 04 Monitoring and Si field visits carried ou e. Electricity bills paid i headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't	rojects to be d. plans prepared rs upervision t district wide at District 70,911 53,578 0

from CARs

15 (15 lines of culverts installed and constructed on community access roads district wide)

Non Standard Outputs:

N/A

Workplan (Outputs
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		2015			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Local		Approved Budget, Pla Outputs (Quantity, Dand Location)	
a. Roads and Eng	ineering					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	44,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	44,400
Output: Urban paved roads	Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	()		0 (N/A)		25 (25 kms of urban routinely maintained)	
Length in Km of Urban paved roads periodically maintained	()		0 (N/A)		5 (5 kms of urban unperiodically maontine Lyantonde Town Cou	ed in
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	120,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	120,000
Output: District Roads Main	tainence (URF)					
No. of bridges maintained Length in Km of District roads periodically maintained Length in Km of District	() 36 (Routine mechaniz Kabingo –Kyemamba- Mpumudde Rd 24.7kr Mpumudde 10km) 292 (292.1 kms of dis	-Buyaga- n and Nsiika	0 (N/A) 53 (Routine maintenar Kalyamenvu - Kibingo -28.8km) 116 (Emmergency wor	Road	() 25.7 (25.7 kms of disperiodically maintain wide) 320 (320 kms of distr	ed district
roads routinely maintained	routinely maintained of	listrict wide)	road 3km)		routinely maintained	district wide)
Non Standard Outputs:	04 District Road Com meetings held at distri headquarters		02 District Road Commeeting held at district	t headquarter		-Nakaseta roa
	04 monitoring and sur visits carried	ervision	03 monitoring and sup visits carried	ervision	Routine mechanization Nakasozi-Nkote-k	
					Periodic maitenence on Nsiika-Mpumudde ro	
					04 District Road Con meetings held at distr headquarters	
					04 monitoring and su visits carried	pervision
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	250,220	Non Wage Rec't:	221,831	Non Wage Rec't:	217,542
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	250,220	Total	221,831	Total	217,542
Output: Multi sectoral Trans				, -		
Non Standard Outputs:						
Tion Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	17,845

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		end March (Quantity,	end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering						
J	Non Wage Rec't:	228,775	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	81,763	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	228,775	Total	0	Total	99,608	
onfirmation by Hea	d of Departmen	t					
ame :			Sign & Si	tamp: _			
itle :			Date	_			
b. Water							
unction: Rural Water Supply o	and Sanitation						
1. Higher LG Services							
Output: Operation of the Dis	strict Water Office						
Non Standard Outputs:	08 National consultation	ons made at	06 National consultatio	ns made at	08 National consultati		
	Directorate of Water Development				Directorate of Water Developmer and Ministry of Finance, Plannin		
	and Ministry of Finance, Planning and Economic Development		-	and Ministry of Finance, Planning and Economic Development		ice, Plannin opment	
	05 staff on paid salary	for 12	5 staff on paid salary fo	r 09 month	s One staff on contract	paid salary	
	months at district headquarters		at district headquarters	- *,	12 months at district l		
	04 Monitoring and Supervision visits carried out district wide		04 Monitoring and Supervision visits carried out district wide		04 Monitoring and Supervision visits carried out district wide		
	Wage Rec't:	35,234	Wage Rec't:	18,669	Wage Rec't:	35,234	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,699	
	Domestic Dev't	18,675	Domestic Dev't	21,247	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	53,909	Total	39,916	Total	48,933	
Output: Supervision, monito	ring and coordination						
No. of supervision visits during and after construction	8 (8 supervision visits and after construction facilities)		g 06 (06 supervision visit during and after constru water facilities)		8 (8 supervision visits and after construction facilities)		
No. of Mandatory Public	4 (04 mandatory public	c notice	03 (03 mandatory publi	c notice	04 (04 mandatory pub	olic notice	
notices displayed with	dispalyed with financia	al	dispalyed with financia	1	dispalyed with financi		
financial information (release and expenditure)			d information containing s) expenditure at district h				
•	•	•	•	•	•	•	
No. of water points tested for quality			12 (12 water points test esquality and they include		16 (16 water points te quality and they inclu		
	and 8 shallow wells)		04boreholes)		and 8 shallow wells)		
No. of District Water Supply and Sanitation	4 (4 district water supposanitation coordination	meetings	03 (03 district water sugsanitation coordination	meeting	4 (4 district water sup sanitation coordinatio	n meetings	
Coordination Meetings	held at district headqua		held at district headqua		held at district headqu		
No. of sources tested for water quality	16 (16 sources tested find quality at various water district wide)		12 (12 sources tested for quality at various water district wide)		16 (16 sources tested for water quality at various water sources district wide)		
Non Standard Outputs:			N/A				

Workplan	Outputs
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		201	5/16		2016/17		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descriptio and Location)		
. Water							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	11,500	
	Domestic Dev't	10,556	Domestic Dev't	8,579	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,556	Total	8,579	Total	11,500	
Output: Promotion of Com	nunity Based Manageme	nt					
No. of water user committees formed. No. of Water User	80 (80 water user committees formed district wide) 400 (400 water user committee		80 (80 water user comformed district wide) 350 (350 water user co	mmittee	80 (80 water user comformed district wide) 400 (400 water user co	ommittee	
Committee members trained	members trained at various water points / sources district wide)		members trained at various water points / sources district wide)		members trained at various water points / sources district wide)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()		0 (N/A)		(01 sanitation week held at site be determined by council upon successful assessment by health a water departments)		
No. of water and Sanitation promotional events undertaken	to be determined by co	1 (01 sanitation week held at site to be determined by council upon successful assessment by health an water departments)		Kabundabunda Village Lyakajura		ek held at si ouncil upon by health a	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	=		0 (N/A)			
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,500	
	Domestic Dev't	29,174	Domestic Dev't	20,240	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	29,174	Total	20,240	Total	9,500	
Output: Promotion of Sanita	ation and Hygiene			-			
Non Standard Outputs:	Household sanitation a situation analysis- Initi up baseline survey.	•	Household sanitation a situation analysis- Initi up baseline survey.	•	v		

up baseline survey.

200 households improved in sanitation and hygiene in Mpumudde and Kasagama Sub

Sanitation week activities carried out in Mpumudde sub county.

04 Radio talk shows held in Lyantonde Town Council

150 households improved in sanitation and hygiene in Kasagama and Mpumudde Sub counties

03 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	16,500	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

	ın Output	8					
	_		201:	5/16		2016/17	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end March (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water	r						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	22,000	Total	16,500	Total	0
Output: Sec	tor Capacity Dev	velopment					
Non Standa	ard Outputs:					Procurement of Tool borehole pump mecha wide	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,398
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	8,398
3. Capital I							
Output: Ad Non Standa	ministrative Capi	ital					
						kinuuka, Supply of H (10M3) at health cent (Namutamba & kyem Promoting domestic r harvesting with FCTs Supply of HDPE tank kitabo	res amba), ainwater (6m3) and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	155,908
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	155,908
Output: No	n Standard Servi	ce Delivery Capital					
Non Standa	ard Outputs:	Motor vehicles / cycles repaired, maintained at good running condition	nd kept in	Motor vehicles / cycles repaired, maintained at good running condition	nd kept in		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	35,697	Domestic Dev't	19,844	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Ont	hon Co	Total	35,697	Total	19,844	Total	0
Output: Otl	-	D	14: C.O.	2 Daniel 1 4 66			
Non Standa	na Outputs:	HDP tanks 24 ferro cer and construction of do	ment tanks mestic rain	3 Partial completion of for tanks 28 Retention paid for active 2014 / 2015 paid			
		Retention for activities / 2015 paid	for FY 201	4			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	117,381	Domestic Dev't	37,985	Domestic Dev't	0

Donor Dev't

Total

37,985

Donor Dev't

Total

0

0

Donor Dev't

Total

117,381

Workpl	lan O	utputs

		2015		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
b. Water						
Output: Shallow well constru	uction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (04 shallow wells constructed in Kaliiro Sub county)		0 (N/A)		()	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	13,200	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,200	Total	0	Total	0
Output: Borehole drilling an	d rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	in Kasagama sub county and Kyewanula in Lyantonde sub		02 (02 boreholes drilled at Muzeire in Kasagama sub county and Kyewanula in Lyantonde sub county)		e 03 (03 Boreholes drilled at kabayanda in Lyantonde Sub County,kyempisi in Kaliiro Sub County and kyememba in Lyankajura Sub County)	
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)		08 (Rehabilitation of 08 boreholes at Nkiiro, Ndigito, Kakondo, Kiyinda, Bwamuramira, Kirebe, Kancebebe and Kabundi)		10 (10 boreholes rehabilitated at sites to be identified by the variou water user committee)	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	104,544	Domestic Dev't	38,196	Domestic Dev't	124,170
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	104,544	Total	38,196	Total	124,170
Output: Construction of dan	18					
No. of dams constructed	2 (02 dams constructed at Kinuuka and Lyantonde sub counties)		1 02 (Completion of 02 dams constructed at Kinuuka and Lyantonde sub counties)		02 (02 dams constructed at katov Luwama in Katovu parish in Lyantonde sub county & Lyakaju in Lyakajura sub county)	
Non Standard Outputs:			N/A			
1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	109,952	Domestic Dev't	76,079	Domestic Dev't	119,950
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	109,952	Total	76,079	Total	119,950
Cunction: Urban Water Supply	and Sanitation					
1. Higher LG Services						
Output: Support for O&M o	f urban water facilities					
No. of new connections made to existing schemes	50 (50 new connection exisiting scheme in Ly Town Council)		ne 43 (43 new connection exisiting scheme in Lya Town Council)		ne 0 ()	
Non Standard Outputs:	04 Monitoring and sup new connections carrie		03 Monitoring and sup new connections carrie			
	04 Field reports made					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Voto. 500

Workplan Outputs	S					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
7b. Water						
	Non Wage Rec't:	18,000	Non Wage Rec't:	13,500	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,000	Total	13,500	Total	0
Confirmation by Hea	d of Departmen	t				
Name :			Sign & S	tamp: -		
Title :			Date	_		
8. Natural Resourc	es					
Function: Natural Resources M	anagement					
1. Higher LG Services Output: District Natural Res	ource Management					
Non Standard Outputs:	Seven 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		Four staff paid salary for 03 months, One district coumpound mantained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide		Seven 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	
	Wage Rec't:	106,598	Wage Rec't:	41,646	Wage Rec't:	106,598
	Non Wage Rec't:	23,711	Non Wage Rec't:	17,017	Non Wage Rec't:	16,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	130,309	Total	58,663	Total	122,798
Output: Tree Planting and A	Afforestation					
Number of people (Men and Women) participating in tree planting days	0		0 (N/A)		100 (100 people i.e. r women participate in days)	nen and tree planting
Area (Ha) of trees established (planted and surviving)	0		0 (N/A)		50 (50 HA of trees es planted with trees)	tablished and
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
Output: Community Trainin	g in Wetland managem	ent				
No. of Water Shed Management Committees formulated	6 (Six(6) watershed ma committees formed and six(6) subcounties of L Town Council, Lyanto Mpumudde, Kaliiro, K	d trained in Lyantonde nde Rural,	2 (Two water shed management committes formed and trained in the sub counties of Lyakajura and mpumudde)		six(6) subcounties of Town Council, Lyant Mpumudde, Kaliiro,	nd trained in Lyantonde onde Rural,
Non Standard Outputs:	Kinuuka)		N/Δ		Kinuuka)	

N/A

Wage Rec't:

0

Wage Rec't:

Wage Rec't:

0

0

Non Standard Outputs:

Workplan	Outputs
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		2015			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end March (Quantity,	* ·		nned scription	
Natural Resourc	es			·			
	Non Wage Rec't:	769	Non Wage Rec't:	576	Non Wage Rec't:	500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	769	Total	576	Total	500	
Output: River Bank and Wet	tland Restoration						
Area (Ha) of Wetlands demarcated and restored	0		0 (N/A)		()		
No. of Wetland Action Plans and regulations developed			2 (Two wetland action plans developed in Lyakajura sub county)		4 (04 wetland action pl developed i.e 01 per q subcounties of Lyantor Mpumudde, Kaliiro, K	uarter in 04 nde Rural,	
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,537	Non Wage Rec't:	1,064	Non Wage Rec't:	2,654	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,537	Total	1,064	Total	2,654	
Output: Stakeholder Enviror	mental Training and Se	nsitisation					
No. of community women and men trained in ENR monitoring Non Standard Outputs:	100 (100 women and men trained i environmental monitoring in the sub counties of Mpumudde, Kaliiro Kasagama and Kinuuka)		trained in environmental o, management in Lyakajura sub county) N/A		environmental monitoring in the sub counties of Mpumudde, Kaliiro Kasagama and Kinuuka)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,025	Non Wage Rec't:	812	Non Wage Rec't:	2,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,025	Total	812	Total	2,500	
Output: Monitoring and Eva	luation of Environmenta	al Complia	nce				
No. of monitoring and compliance surveys undertaken	•		2 (Two monitoring visits carried out on enforcement of regulations of environment protection and management in Lyantonde sub county) N/A		` .	ılations of	
Non Standard Outputs:			N/A				
Non Standard Outputs:	Wage Rec't:	0	N/A Wage Rec't:	0	Wage Rec't:	0	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0 1,281		0 1,020	Wage Rec't: Non Wage Rec't:	0 600	
Non Standard Outputs:			Wage Rec't:		~		
Non Standard Outputs:	Non Wage Rec't:	1,281	Wage Rec't: Non Wage Rec't:	1,020	Non Wage Rec't:	600	
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't	1,281 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,020 0	Non Wage Rec't: Domestic Dev't	600	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,281 0 0 1,281	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,020 0 0 1,020	Non Wage Rec't: Domestic Dev't Donor Dev't	600 0 0	
Non Standard Outputs: Output: Land Management S No. of new land disputes settled within FY	Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,281 0 0 1,281	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,020 0 0 1,020	Non Wage Rec't: Domestic Dev't Donor Dev't	600 0 0	
Output: Land Management S No. of new land disputes	Non Wage Rec't: Domestic Dev't Donor Dev't Total Services (Surveying, Value)	1,281 0 0 1,281 uations, Ti	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ttling and lease manage	1,020 0 0 1,020 ment)	Non Wage Rec't: Domestic Dev't Donor Dev't Total	600 0 600 nts across the Kaliiro, a, Kinuuka,	
Output: Land Management S No. of new land disputes settled within FY	Non Wage Rec't: Domestic Dev't Donor Dev't Total Services (Surveying, Value) () 01 site plan for the distribeadquarters prepared a headquarters in Lyanton	1,281 0 0 1,281 uations, Ti	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ttling and lease manager 0 (N/A) 02 Site planning meetin district headquarters in	1,020 0 0 1,020 ment)	Non Wage Rec't: Domestic Dev't Donor Dev't Total () 06 Survey Control poin District installed i.e. in Mpumudde, Kasagama Lyantonde T/Council a	600 0 600 nts across the Kaliiro, a, Kinuuka,	

Workplai	n Outputs

		2015	5/16		2016/17			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
8. Natural Resources								
	Domestic Dev't	5,000	Domestic Dev't	4,613	Domestic Dev't	C		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C		
	Total	5,000	Total	4,613	Total	1,000		
2. Lower Level Services								
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,501		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C		
	Total	0	Total	0	Total	7,501		

Name:	 Sign & Stamp :	
Title:	 Date	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

11 staff in community based services paid salary for 12 months at district heasdquarters

11 staff in community based services paid salary for 09 months at district heasdquarters

02 staff in community based services paid salary for 12 months at district heasdquarters

04 monitoring and supervision visits carried out in six lower local governments

03 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 01 mentoring session carried out in six lower local governments

six lower local governments

04 mentoring sessions carried out in six lower local governments

04 community mobilization and six lower local governments

03 community mobilization and sensitization meetings carried out in sensitization meeting carried out in six lower local governments

04 community mobilization and sensitization meetings carried out in six lower local governments

Community Development activities 02 motor cycles repaired and implemented and coordinated at district level and in six lower local governments

serviced at district headquarters. Community Development activities implemented at district level and in

Community Development activities implemented and coordinated at district level and in six lower local governments

06 community groups identified and supported under CDD programme

six lower local governments Bank charges paid at district

headquarters

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.

Wage Rec't:

66,351

Wage Rec't: 57,727 Wage Rec't:

66,351

Workplan	Outputs
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		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services			,		
•	Non Wage Rec't:	7,221	Non Wage Rec't:	8,953	Non Wage Rec't:	5,201
	Domestic Dev't	964	Domestic Dev't	1,344	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	74,536	Total	68,023	Total	71,552
Output: Probation and Welf	are Support					
No. of children settled Non Standard Outputs:	4 (04 abandoned childr District settled.)	en in the	01 (01 abondoned child taken to Kampiringisa camp) N/A		04 (04 abandoned chi District settled.)	ldren in the
Tion Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	600	Non Wage Rec't:	170	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	600	Total	170	Total	1,000
Development Workers	worker at District level office requirements	supported i	n worker at District level	supported in	n worker at District leve	al cunnorted
			office requirements		office requirements	a supported
	10 CDOs from all the I Kaliiro, Kasagama, Kir Mpumudde, Lyantonde Lyantonde Town counc to cary out community activities)	uuka, and il facilitate developmen	10 CDOs from all the I Kaliiro, Kasagama, Kir Mpumudde, Lyantonde d Lyantonde Town cound to cary out community activities)	nuuka, and eil facilitated developmen	Six CDOs from all the Kaliiro, Kasagama, K Mpumudde, Lyantond Lyantonde Town count to cary out community activities)	e LLGs; inuuka, le and ncil facilitat y developmo
Non Standard Outputs:	10 CDOs from all the I Kaliiro, Kasagama, Kir Mpumudde, Lyantonde Lyantonde Town counc to cary out community	nuuka, and sil facilitate development on carried	10 CDOs from all the I Kaliiro, Kasagama, Kir Mpumudde, Lyantonde d Lyantonde Town cound to cary out community activities)	nuuka, e and cil facilitated developmen on carried	Six CDOs from all the Kaliiro, Kasagama, K Mpumudde, Lyantone Lyantonde Town count t to cary out communit	e LLGs; inuuka, de and ncil facilitat y developme
Non Standard Outputs:	10 CDOs from all the I Kaliiro, Kasagama, Kin Mpumudde, Lyantonde Lyantonde Town counc to cary out community activities) Community mobilizatio out at both district and levels Sensitization meetings	nuuka, and fil facilitate developmen on carried sub county on arried out a	10 CDOs from all the I Kaliiro, Kasagama, Kir Mpumudde, Lyantonde d Lyantonde Town counc nt to cary out community activities) Community mobilizatio out at both district and	nuuka, and il facilitated developmen on carried sub county on arried out at	Six CDOs from all the Kaliiro, Kasagama, K Mpumudde, Lyantonde Lyantonde Town count to cary out community activities) Community mobilizat out at both district and levels Sensitization meeting	e LLGs; inuuka, de and ncil facilitate y developme tion carried d sub county s on carried out
Non Standard Outputs:	10 CDOs from all the I Kaliiro, Kasagama, Kir Mpumudde, Lyantonde Lyantonde Town counc to cary out community activities) Community mobilizatio out at both district and levels Sensitization meetings development projects c	nuuka, and fil facilitate developmen on carried sub county on arried out a	10 CDOs from all the I Kaliiro, Kasagama, Kir Mpumudde, Lyantonde d Lyantonde Town counc nt to cary out community activities) Community mobilizatio out at both district and levels Sensitization meetings t development projects c	nuuka, and il facilitated developmen on carried sub county on arried out at	Six CDOs from all the Kaliiro, Kasagama, K Mpumudde, Lyantonde Lyantonde Town count to cary out community activities) Community mobilizat out at both district and levels Sensitization meeting development projects	e LLGs; inuuka, de and ncil facilitate y developme cion carried d sub county s on carried out a
Non Standard Outputs:	10 CDOs from all the I Kaliiro, Kasagama, Kir Mpumudde, Lyantonde Lyantonde Town counc to cary out community activities) Community mobilizatio out at both district and levels Sensitization meetings development projects c both district and sub co	nuuka, and il facilitate developmen on carried sub county on	10 CDOs from all the I Kaliiro, Kasagama, Kir Mpumudde, Lyantonde d Lyantonde Town counc nt to cary out community activities) Community mobilizatio out at both district and levels Sensitization meetings t development projects c both district and sub co	nuuka, e and il facilitated developmen on carried sub county on arried out at ounty level	Six CDOs from all the Kaliiro, Kasagama, K Mpumudde, Lyantonde Town court to cary out community activities) Community mobilization at both district and levels Sensitization meeting development projects both district and sub-o	e LLGs; inuuka, de and ncil facilitate y developme cion carried d sub county s on carried out county level
Non Standard Outputs:	10 CDOs from all the I Kaliiro, Kasagama, Kin Mpumudde, Lyantonde Lyantonde Town counc to cary out community activities) Community mobilizatio out at both district and levels Sensitization meetings development projects c both district and sub co	nuuka, and il facilitate development on carried sub county on arried out a ounty level	10 CDOs from all the I Kaliiro, Kasagama, Kir Mpumudde, Lyantonde d Lyantonde Town counc nt to cary out community activities) Community mobilizatio out at both district and levels Sensitization meetings t development projects c both district and sub co	nuuka, e and iil facilitated developmen on carried sub county on arried out at ounty level	Six CDOs from all the Kaliiro, Kasagama, K Mpumudde, Lyantonde Lyantonde Town count to cary out community activities) Community mobilization at both district and levels Sensitization meeting development projects both district and sub of wage Rec't:	e LLGs; inuuka, de and neil facilitate y developme cion carried d sub county s on carried out a county level
Non Standard Outputs:	10 CDOs from all the I Kaliiro, Kasagama, Kin Mpumudde, Lyantonde Lyantonde Town counc to cary out community activities) Community mobilizatio out at both district and levels Sensitization meetings development projects c both district and sub co	nuuka, and il facilitate developmen on carried sub county on arried out a nunty level 0 1,368	10 CDOs from all the I Kaliiro, Kasagama, Kir Mpumudde, Lyantonde d Lyantonde Town counc tto cary out community activities) Community mobilizatio out at both district and levels Sensitization meetings t development projects c both district and sub co	nuuka, and il facilitated developmen on carried sub county on arried out at ounty level 0 934	Six CDOs from all the Kaliiro, Kasagama, K Mpumudde, Lyantonde Lyantonde Town count to cary out community activities) Community mobilizate out at both district and levels Sensitization meeting development projects both district and sub of wage Rec't: Non Wage Rec't:	e LLGs; inuuka, le and neil facilitate y development ion carried d sub county s on carried out county level

No. FAL Learners Trained

in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro)

 $360\ (360\ Adult\ learners\ trained;\ 60\ \ 105\ (105\ Adult\ learners\ trained;\ 18\ \ \ ()$ in Mpumudde, 18 Kinuuka, 18 Kasagama, 18 Lyantonde s/c, 15 Lyantonde Town council, 18 Kaliiro Sub Counties)

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	04 monitoring and supe visits carried out in six I governments		No activity carried out quarter under review	during the		
	04 accountability report activities prepared and s Ministry of Gender Lab Socoail Development	submitted t	0			
	04 training sessions for instructors and impleme carried out at district he	entors				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,398	Non Wage Rec't:	3,278	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,398	Total	3,278	Total	0
Output: Gender Mainstream	ing	,				
Non Standard Outputs:	Gender information diss to Mpumudde, Kinuuka and Lyantonde sub cour planning committees	, Kasagam			Gender information of to Mpumudde, Kinuu and Lyantonde sub co planning committees	ka, Kasagam
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	50	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50	Total	0	Total	1,000
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled	0		0 (N/A)		O	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	400	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	13,096	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	13,496	Total	0
Output: Support to Youth Co	ouncils					
No. of Youth councils supported	01 (01 Youth council su the district headquarters		01 (01 Youth council s the district headquarter		15 (15 youth supporte establishing youth liv projects in seven low- governments)	elihood
Non Standard Outputs:	04 youth mobilization a sensitization meetings h district headqurters		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,135	Non Wage Rec't:	540	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	106,425
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,135	Total	540	Total	106,425

Workpl	lan O	utputs
· · · ·		- T

2015/16 2016/17 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:

4 (4 PWD groups supported to

in the District.)

03 (03 PWD groups of Balema establish income generating projectsKwetungura, Bwenkanya PWD Carpentry and Mweyogereze

Balema Farmers were supported to establish income generating projects in the District)

()

()

04 monitoring and supervision visits to PWD benefiting group

carried out

02 Special PWD grant 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

04 Special PWD grant committee

meetings held at district

headquarters

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
0	Non Wage Rec't:	5,401	Non Wage Rec't:	11,019	Non Wage Rec't:
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
0	Total	5.401	Total	11.019	Total

Output: Representation on Women's Councils

No. of women councils supported

01 (01 Women council supported at 0 (N/A)

the district headquarters)

Non Standard Outputs:

04 Women Executive Committee meetings conducted at district

01 International women's day celebbrated at district headquarters

headquarters.

04 women council meetings held at

the district headquarters

01 International women's day celebbrated at district headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,138	Non Wage Rec't:	1,300	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,138	Total	1,300	Total	0

N/A

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Funds tranferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Workplan	Outputs
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		201	5/16		2016/17	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
. Community Bas	ed Services					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,007
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,007
Output: Multi sectoral Tran	sfers to Lower Local	Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,477
	Non Wage Rec't:	20,559	Non Wage Rec't:	0	Non Wage Rec't:	40,559
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	- ,	Donor Dev't	0	Donor Dev't	0
	Total	48,867	Total	0	Total	48,036
Name :			Sign & S	tamp: _		
Fitle :			Date	_		
0. Planning						
Function: Local Government P	lanning Services					
1. Higher LG Services						
Output: Management of the	District Planning Off	ice				
Non Standard Outputs:	02 staff in Planning for 12 months	unit paid sala	ry 02 staff in Planning un for 03 months	it paid salar	y 02 staff in Planning u for 12 months	ınit paid salaı
	04 quarterly Accour and Documents prod distributed to releva	duced and	s 01 quarterly Accountal and Documents produc distributed to relevant	ed and	04 quarterly Account and Documents produ distributed to relevan	uced and
	Planning Activities district headquarters lower local government	and in six	t Planning Activities Co district headquarters ar lower local governmen	nd in six	Planning Activities C district headquarters a lower local governme	and in six
	04 quarterly monitorsix lower local gove out		01 quarterly monitoring d lower local governmen			
	Wage Rec't:	42,393	Wage Rec't:	18,729	Wage Rec't:	42,393
	Non Wage Rec't:	3,858	Non Wage Rec't:	2,975	Non Wage Rec't:	10,600
	Domestic Dev't	2,620	Domestic Dev't	7,840	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	48,871	Total	29,543	Total	52,993
Output: District Planning						
No of qualified staff in the Unit	2 (02 qualified staff district headquarters		2 (02 qualified staff in district headquarters)	planning at	02 (02 qualified staff district headquarters)	
No of Minutes of TDC	12 (12 sats of Tash	ical Dlannina	0 (00 sats of Tashnisal	Dlannina	12 (12 sats of Tashni	aal Dlannina

9 (09 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 TPC

meetings

12 (12 sets of Technical Planning

Committee meetings recorded at

district headquarters)

Workplan Outputs

			2015	/16		2016/17	
U	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)	scription	Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Plat Outputs (Quantity, De and Location)	
0. Plannin	\boldsymbol{g}						
Non Standard O	utputs:	Planning activities Coor District Development P		Iplanning activities Coo District Development I		ed.	
		District Budget Confere and BFP produced and		District Budget Confer and BFP produced and			
		Mentoring and Hands o done to 6 LLgs in Kaliin Kinuuka S/C, Kasagam	o S/C,	Mentoring and Hands of done to 6 LLgs in Kalii			
		Mpumudde S/C, Lyanto and Lyantonde T/C, rep and submitted at distric headquarters	orts made	Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at district headquarters	onde S/C ports made	2	
		Planning activities cord district headquarters	inated at	Planning activities cordistrict headquarters	linated at		
		Output Budgeting tool reports and Budget for produced and submitted offices	nulated and	1 0 0	mulated and		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
		Non Wage Rec't:	2,000	Non Wage Rec't:	100	Non Wage Rec't:	C
		Domestic Dev't	2,000	Domestic Dev't	10,113	Domestic Dev't	1,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,000
		Total	4,000	Total	10,213	Total	1,000
Output: Statistic	al data collec	tion					
Non Standard O	utputs:	District Annual Statistic for FY 2015/16 produce		District Annual Statisti for FY 2014/15 produc		t	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	800	Non Wage Rec't:	0	Non Wage Rec't:	(
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		Total	800	Total	0	Total	0
Output: Demogr	aphic data co	ollection					
Non Standard O	utputs:	Demographic data colle lower local governments wide		Demographic data coll- lower local governmen wide			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	C
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
		Total	100	Total	0	Total	0
Output: Project	Formulation						
Non Standard O	utputs:	Proposals for funding disector Gaps written and		N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	291	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't			0		0
		Domestic Dev i	0	Domestic Dev't	0	Domestic Dev't	0

Workplan	Outputs
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			2015	0/16		2016/17	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Plan Outputs (Quantity, Des and Location)	
0. Planni	ing						
-		Total	291	Total	0	Total	0
Output: Devel	lopment Planni	ng					
Non Standard	Outputs:	01 Computer set for pla procured at district hea	_	01 Computer set for pla procured at district head			
		Installation of survey co	ontrol points	s Supported site planning district headquarters	for the		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	851	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	2,200	Domestic Dev't	6,453	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,051	Total	6,453	Total	0
Output: Moni	itoring and Eva	luation of Sector plans					
Non Standard	Outputs:	District Projects and pr monitored in six Lower Governments		District Projects and promonitored in six Lower Governments	-	Planning activities Coo District Development I and updated	
		and 04 monitoring repo	orts produce	e 03 quarterly Monitoring d and 03 monitoring repo and discussed in TPC a District Hqs.	rts produce	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant	iro S/C, na S/C, onde S/C
		and 04 monitoring repo and discussed in TPC	orts produce	d and 03 monitoring repo and discussed in TPC a	rts produce	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at distri- headquarters Planning activities core lower local governmen	iro S/C, na S/C, onde S/C ports made ct
		and 04 monitoring repo and discussed in TPC	orts produce	d and 03 monitoring repo and discussed in TPC a	rts produce	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at distri- headquarters	iro S/C, na S/C, onde S/C ports made ct linated at t level and a
		and 04 monitoring repo and discussed in TPC	orts produce	d and 03 monitoring repo and discussed in TPC a	rts produce	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at distri- headquarters Planning activities core lower local governmen district headquarters 04 Monitoring and sup visits carried out in sev	iro S/C, na S/C, onde S/C ports made ct linated at t level and a
		and 04 monitoring report and discussed in TPC District Hqs.	orts produced and DEC at	d and 03 monitoring repo and discussed in TPC a District Hqs.	rts produce and DEC at	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at district headquarters Planning activities corr lower local governmen district headquarters 04 Monitoring and sup visits carried out in sev local governments.	iro S/C, na S/C, na S/C, onde S/C ports made et dinated at t level and a ervision ven lower
		and 04 monitoring repe and discussed in TPC District Hqs.	orts produced and DEC at	d and 03 monitoring repo and discussed in TPC a District Hqs.	rts produce and DEC at	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at district headquarters Planning activities corr lower local governmen district headquarters 04 Monitoring and sup visits carried out in sev local governments. Wage Rec't:	iro S/C, na S/C, na S/C, onde S/C ports made ct dinated at t level and at ervision ren lower
		and 04 monitoring repe and discussed in TPC District Hqs. Wage Rec't: Non Wage Rec't:	orts produced and DEC at	d and 03 monitoring repo and discussed in TPC a District Hqs. Wage Rec't: Non Wage Rec't:	rts produce and DEC at 0 0	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at district headquarters Planning activities core lower local government district headquarters 04 Monitoring and sup visits carried out in sev local governments. Wage Rec't: Non Wage Rec't:	iro S/C, na S/C, onde S/C ports made ct dinated at t level and at ervision ven lower 0 0
		and 04 monitoring repe and discussed in TPC District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't	orts produced and DEC at 0 0 0 1,400	d and 03 monitoring repo and discussed in TPC a District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't	ond DEC at	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at district headquarters Planning activities core lower local government district headquarters 04 Monitoring and sup visits carried out in sev local governments. Wage Rec't: Non Wage Rec't: Domestic Dev't	iro S/C, na S/C, na S/C, onde S/C ports made ct dinated at t level and at ervision en lower 0 0 8,000
2. Lower Leve	el Services	and 04 monitoring repe and discussed in TPC District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	orts produced and DEC at 0 0 0 1,400 0	d and 03 monitoring repo and discussed in TPC a District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	o 2,713	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at district headquarters Planning activities core lower local government district headquarters 04 Monitoring and sup visits carried out in sev local governments. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	iro S/C, na S/C, na S/C, onde S/C ports made ct linated at t level and at ervision ren lower 0 0 8,000 0
-		and 04 monitoring repe and discussed in TPC District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 1,400 0 1,400	d and 03 monitoring repo and discussed in TPC a District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	o 2,713	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at district headquarters Planning activities core lower local government district headquarters 04 Monitoring and sup visits carried out in sev local governments. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	iro S/C, na S/C, na S/C, onde S/C ports made ct linated at t level and at ervision ren lower 0 0 8,000 0
	i sectoral Trans	and 04 monitoring repe and discussed in TPC District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 1,400 0 1,400	d and 03 monitoring repo and discussed in TPC a District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	o 2,713	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at district headquarters Planning activities core lower local government district headquarters 04 Monitoring and sup visits carried out in sev local governments. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	iro S/C, na S/C, na S/C, onde S/C ports made ct linated at t level and at ervision ren lower 0 0 8,000 0
Output: Multi	i sectoral Trans	and 04 monitoring repe and discussed in TPC District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 1,400 0 1,400	d and 03 monitoring repo and discussed in TPC a District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	o 2,713	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at district headquarters Planning activities core lower local government district headquarters 04 Monitoring and sup visits carried out in sev local governments. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	iro S/C, na S/C, na S/C, onde S/C ports made ct linated at t level and at ervision ren lower 0 0 8,000 0
Output: Multi	i sectoral Trans	and 04 monitoring repe and discussed in TPC District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	orts produced and DEC at 0 0 0 1,400 0 1,400 overnments	d and 03 monitoring repo and discussed in TPC a District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 2,713 0 2,713	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at district headquarters Planning activities core lower local government district headquarters 04 Monitoring and sup visits carried out in sev local governments. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	iro S/C, na S/C, na S/C, onde S/C ports made ct dinated at t level and at ervision ren lower 0 0 8,000 0 8,000
Output: Multi	i sectoral Trans	and 04 monitoring repe and discussed in TPC District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	orts produced and DEC at 0 0 0 1,400 0 1,400 overnments	d and 03 monitoring repo and discussed in TPC a District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 2,713 0 2,713	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at district headquarters Planning activities core lower local government district headquarters 04 Monitoring and sup visits carried out in sex local governments. Wage Rec't: Domestic Dev't Donor Dev't Total	iro S/C, na S/C, onde S/C, ports made ct dinated at t level and a ervision ren lower 0 8,000 0 8,000
Output: Multi	i sectoral Trans	and 04 monitoring repe and discussed in TPC District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 0 1,400 0 1,400 vernments	d and 03 monitoring repo and discussed in TPC a District Hqs. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 2,713 0 2,713	d done to 7 LLgs in Kali Kinuuka S/C, Kasagan Mpumudde S/C, Lyant and Lyantonde T/C, re and submitted at district headquarters Planning activities core lower local government district headquarters 04 Monitoring and sup visits carried out in sev local governments. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	iro S/C, na S/C, na S/C, onde S/C ports made ct dinated at t level and at ervision en lower 0 8,000 0 8,000 0 0 0

Output: Administrative Capital

Workplai	n Output	<u> </u>					
		2015/16				2016/17	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Plann	ing						
Non Standard Outputs:		01 classroom block at Kinuuka primary school repaired		N/A		75 school desks procured at distric headquarters	
		Construction of pit latrine at Namutamba HC II supported				Procurement of 2 con laptop for OBT and 0 HRM section	
		02 Laptops procured at headquarters	t district			Support towards dema	
		01 slaughter shade con Kaliiro trading centre			Procurement of 01 book shelf f Planning Unit		ook shelf for
		Office furniture procur headquarters	ed at distric	et			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	40,600	Domestic Dev't	2,820	Domestic Dev't	31,086
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	40,600	Total	2,820	Total	31,086
Output: Furn	niture and Fixtu	res (Non Service Delive	ry)				
Non Standard	d Outputs:	60 Pupils Desks Purch distributed to Kiteesa a Primary Schools		ra			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	8,500	Domestic Dev't	4,535	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,500	Total	4,535	Total	0
Confirmati	on by Hea	d of Departmen	t				
Name:	ne:			Sign & Stamp :			
Title :				Date			
11. Intern	al Audit						
Function: Intern	nal Audit Service	es					
1. Higher LG	Services						
Output: Man	agement of Inte	ernal Audit Office					
Non Standard Outputs:		4 quarterly internal audit reports				4 quarterly internal au	idit reports
		10 value for money audits carried out				10 value for money at out	udits carried
		Salary for staff in Internal Audit paid at District Headquarters				Salary for staff in Inte paid at District Head	
		Wage Rec't:	37,818	Wage Rec't:	24,340	Wage Rec't:	18,503
		Non Wass Boots	15 (02	M III D // .	0.400	Non Wasa Bas't.	c 200

Non Wage Rec't:

Domestic Dev't

Donor Dev't

15,692

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

8,409

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

6,200

0

0

Vorkplan Output	S					
		201	5/16		2016/1	7
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ouend March (Quantity Description and Local	y,	Approved Budget, P Outputs (Quantity, I and Location)	
l. Internal Audit						
	Total	53,510	Total	32,749	Total	24,703
Output: Internal Audit				· · · · · · · · · · · · · · · · · · ·		·
Date of submitting Quaterly Internal Audit Reports		arter Interna d and	15/01/2016 (On 15/0 I Internal Audit quarter submitted to relevant	rly report was	15/10 (On every 15) first month of the q Audit reports produ submitted to relevan	urarter Interna
No. of Internal Department Audits	4 (4 Internal Audit repand submitted to relevanthorities)		d 03 (03 Internal Audit prepared and submitte authorities)	•	04 (4 Internal Audit prepared and submi authorities)	•
Non Standard Outputs:	04 value for money at out in five Lower Loc Governments and at d headquarters in variou	al listrict	03 value for money at out in five Lower Loc Governments and at of t headquarters in various	cal district	04 value for money out in six Lower Lo Governments and at theadquarters in vari	cal district
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,050	Non Wage Rec't:	5,616	Non Wage Rec't:	7,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,050	Total	5,616	Total	7,500
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	15,249
	Non Wage Rec't:	8,029	Non Wage Rec't:	0	Non Wage Rec't:	8,029
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,029	Total	0	Total	23,278
onfirmation by Hea	d of Departmen	ıt				
ame :			Sign &	Stamp: _		
itle :			Date	-		
	Wage Rec't:	5,333,433	Wage Rec't:	3,715,508	Wage Rec't:	7,516,873
	Non Wage Rec't:	2,660,381	Non Wage Rec't:	1,573,184	Non Wage Rec't:	2,886,725
	Domestic Dev't	1,604,934	Domestic Dev't	1,140,961	Domestic Dev't	1,190,802
	Donor Dev't	230,880	Donor Dev't	25,922	Donor Dev't	342,880
	m : *	0.000.000	m		m . •	44.025.000

9,829,628

Total

6,455,576

Total

Total 11,937,280

W	or	kp!	lan	D	e	tail	S
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	TI
·		USh	s Thousand
1a. Administration			
Function: District and Urban A	dministration		
1. Higher LG Services	:-:		
Output: Operation of the Adm	unistration Department		
Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower	Information and communications technology (ICT)	500
	Local Government Chairpersons paid	Postage and Courier	600
	at district heaquarters	Travel inland	1,500
	04 annual monitoring reports prepared		287,907
	and submitted to relevant offices at district headquarters	Maintenance - Vehicles	2,400
	-	Fuel, Lubricants and Oils	16,498
	Political leaders gratuity paid at district headquarters	Insurances Workshops and Seminars	50 2,000
	•	Gratuity Expenses	90,549
	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde,	Incapacity, death benefits and funeral expenses	1,000
	Kaliiro, Kinuuka, Kasagama and	Pension for Local Governments	17,856
	Lyantonde S/C's	Pension for General Civil Service	44,835
	District vehicles serviced and mantained at district headquarters	Allowances	9,819
	mantamen at district neauquarters	IFMS Recurrent costs	30,000
	Staff identity cards printed and distributed to staff at district	Advertising and Public Relations	2,000
	headquarters	Subscriptions	1,000
	Lower Local Government ex-gratia	Small Office Equipment	1,000
	paid at district headquarters	Printing, Stationery, Photocopying and Binding	3,000
	Staff recruited and posted at district headquarters and departments	Welfare and Entertainment	3,000
	Legal representation of council carried	Computer supplies and Information Technology (IT)	1,500
	out	Bank Charges and other Bank related costs	1,100
	National and local functions conducted and attended	Guard and Security services	2,400
	IFMS activities carried out and cordinated at district headquarters		
		Wage Rec't:	287,907
		Non Wage Rec't:	202,607
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	520,514
Output: Human Resource Man	nagement Services		
%age of staff whose salaries are paid by 28th of	95 (95% of staff salaries paid by 28th day of every month)	Printing, Stationery, Photocopying and Binding	400
every month %age of LG establish posts	65 (65% of local government posts	General Staff Salaries	9,584
filled	filled at district headquarters)	Fuel, Lubricants and Oils	4,600
%age of staff appraised	80 (80% of staff appraised district wide.)	Allowances	1,000
%age of pensioners paid by 28th of every month	70 (70% of pensioners paid by 28th of every month)		

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs TI		
la. Administration				
Non Standard Outputs:	District payroll well updated and managed at district headqaurters			
	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			
			Wage Rec't:	9,584
			Non Wage Rec't:	6,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,584
Output: Capacity Building for	HLG			
No. (and type) of capacity	04 (04 capacity building sessions	Fuel, Lubricants and Oils		954
building sessions	undertaken at district headquarters)	Staff Training		2,000
undertaken Availability and implementation of LG capacity building policy and plan	Yes (01 capacity building policy and plan prepared and implemented)	Printing, Stationery, Photocopying and Binding		1,500
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,454
			Donor Dev't Total	0 4,454
Output: Supervision of Sub Co	unty programme implementation		101111	4,434
• •		Translinland		1,000
Non Standard Outputs:	04 Monitoring visits carried out in seven lower local governments	Travel inland Fuel, Lubricants and Oils		1,500
	04 mentoring and technical	Allowances		1,000
	backstopping carried out in seven lower local governments	Printing, Stationery, Photocopying and Binding		500
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
O 4 - 4 A 4 1E - 122 - M	· · · · · · · · · · · · · · · · · · ·		Total	4,000
Output: Assets and Facilities M				
No. of monitoring reports generated	04 (04 monitoring reports generated at district headquarters)			2,000
No. of monitoring visits	04 (04 monitoring visits conducted in	Fuel, Lubricants and Oils		2,983
conducted Non Standard Outputs:	the seven lower local governments)	Printing, Stationery, Photocopying and Binding		1,500
Z Outputo.		Allowances		1,500

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
la. Administration				
a. Handidi			Wage Rec't:	(
			Non Wage Rec't:	7,983
			Domestic Dev't	,,,,,,,
			Donor Dev't	(
			Total	7,983
Output: Payroll and Human Ro	esource Management Systems			
Non Standard Outputs:	Payroll updated at district headquarte	r Allowances		500
	12 monthly pay change reports prepared and submitted to relevant offices	Printing, Stationery, Photocopying and Binding		50
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,000
3. Capital Purchases				
Output: Administrative Capita	ı			
No. of computers, printers and sets of office furniture purchased	80 (80 sets of computers, printers and sets of office furniture pruchased at district headquarters)	Furniture & Fixtures		400,000
No. of existing administrative buildings rehabilitated	0			
No. of solar panels purchased and installed	0			
No. of administrative buildings constructed	0			
No. of vehicles purchased	0			
No. of motorcycles purchased	0			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	400,000
			Donor Dev't	(
			Total	400,000

Workplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	297,491
		Non Wage Rec't:	221,590
		Domestic Dev't	434,454
		Donor Dev't	0
		Total	953,535

Workplan Details

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

	anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs Thousand
2.	Finance			
	nction: Financial Managemen	t and Accountability(LG)		
1.	Higher LG Services			
Oı	ıtput: LG Financial Managen	ent services		
	Date for submitting the	31/07/2017 (Annual performance repor	Electricity	3,600
	Annual Performance Report	submitted by 31/7/2017)	Cleaning and Sanitation	1,000
			Travel inland	920
	Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at	General Staff Salaries	125,665
		district headquarters	Fuel, Lubricants and Oils	17,200
		12 Monthly financial reports prepared	Allowances	6,000
		at district headquarters	Bad Debts	20,776
		Staff in finance department assessed	Small Office Equipment	683
		and appriased at district headquarters Departmental motor vehicle / Cycles	Printing, Stationery, Photocopying and Binding	8,000
		Departmental motor vehicle / Cycles serviced and maintained at district	Welfare and Entertainment	1,800
	headquarters	Computer supplies and Information Technology (IT)	3,000	
		Computers serviced and maintained at district headquarters	Bank Charges and other Bank related costs	2,400
		Activities for departments coordinated and consultations with line ministries done .		
		Audit queries responded to and answered at district headquarters		
		Funds transferred to six lower local governments in respect of local service tax		
			Wage Rec	't: 125,665
			Non Wage Rec	
			Domestic De	
			Donor De	
			Tot	
Οι	itput: Revenue Management a	and Collection Services		,
	Value of Hotel Tax	11000000 (Shs 11,000,000 collected	Travel inland	500
		from hotel tax in Lyantonde Town	Maintenance - Civil	1,000
	Council)		Allowances	900
	Value of LG service tax collection	27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to	Printing Stationery Photocopying and	600

Workplan Details

	anned Outputs (Description an ocation) and Activities	d	Planned Expenditure By Item UShs Ti		
	Finance				
	Value of Other Local Revenue Collections	676618000 (Shs 676,618,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)			
	Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments			
		Revenue enhancement plan produced a distrct headquarters			
		Motor cycle for revenue unit procured at district headquarters			
				Wage Rec't:	C
				Non Wage Rec't:	3,000
				Domestic Dev't	
				Donor Dev't	(
				Total	3,000
τ	tput: Budgeting and Planning	Services			
	Date for presenting draft	28/02/2017 (Draft annual budget and	Travel inland		50
	Budget and Annual	annual workplan presented before council by 28/02/2017 at district	Fuel, Lubricants and Oils		1,00
	workplan to the Council	headquarters)	Allowances		1,50
	Date of Approval of the Annual Workplan to the Council		Printing, Stationery, Photocopying and Binding		3,00
	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			
		12 Monthly financial reports produced and submitted to relevant offices			
				Wage Rec't:	(
				Non Wage Rec't:	6,000
				Domestic Dev't	(
				Donor Dev't	(
_				Total	6,000
)t	tput: LG Expenditure manage	ement Services			
			Travel inland		60
			Fuel, Lubricants and Oils		800
			Allowances		1,20
			Printing, Stationery, Photocopying and Binding		1,50
			Special Meals and Drinks		60
			Welfare and Entertainment		80

Workplan Details

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

2. Finance

Non Standard Outputs:

Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and reciepts 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 moniring activities carried out in the six lower local governments

04 quarterly accountability reports produced and submitted to relevant offices

Creditors paid at district headquarters

0	Wage Rec't:
5,500	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
5 500	Total

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: $\begin{array}{ll} {\bf 31/08/17~(On~31/08/17~annual~local} & Fuel,~Lubria\\ {\bf government~final~accounts~submitted~to} & Allowances\\ {\bf Auditor~General)} & \end{array}$

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

04 quarterly budget performance review meeting held at district headquarters

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

Fuel, Lubricants and Oils 866
Allowances 500
Printing, Stationery, Photocopying and 2,000
Binding

 Wage Rec't:
 0

 Non Wage Rec't:
 3,366

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 3,366

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	125,665
		Non Wage Rec't:	83,245
		Domestic Dev't	0
		Donor Dev't	0
		Total	208,910

Workplan Details

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

•			
Function: Local Statutory Bod	ies		
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	06 council meetings held at district	Travel inland	533
	headquarters	General Staff Salaries	73,063
	One District development plan	Fuel, Lubricants and Oils	14,200

approved at district headquarters	Workshops and Seminars	1,000
One Revenue Enhancement Plan	Allowances	124,906
approved at district headquarters	Subscriptions	2,500
One District Budget approved by	Small Office Equipment	3,428
council at district headquarters One district capacity building plan	Printing, Stationery, Photocopying and Binding	1,000
approved at district headquarters	Welfare and Entertainment	2,000
Gratuity for speaker and sub county chsirpersons paid at district headquarters	Bank Charges and other Bank related costs	660

alary for the	speaker, Clerk to
	b county chairpersons
	v 1
paid at district	headquarters

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

Total	223,290
Donor Dev't	0
Domestic Dev't	0
Von Wage Rec't:	150,227
Wage Rec't:	73,063

Output: LG	procurement	management	services
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Non Standard Outputs:	ě	Travel inland	400
	at district headquarters	Allowances	4,243
	Bid evaluation meetings held at district headquarters	Printing, Stationery, Photocopying and Binding	500

04 quarterly contracts committee
reports produced at district
headquarters

0	Wage Rec't:
5,143	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
5.143	Total

Workp!	lan	Details
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
3. Statutory Bodies				
Output: LG staff recruitment se	rvices			
Non Standard Outputs:	18 District Service Commission meetings held at district headquarters	General Staff Salaries Fuel, Lubricants and Oils		47,004 2,400
	20 staff confirmed at district headquarters	Allowances Printing, Stationery, Photocopying and		16,105 1,768
	10 staff appointed at district headquarters	Binding		
	04 staff promoted at district headquarters			
	04 quarterly reports produced and submitted to relevant offices			
	Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service Commission) at paid at district headquarters			
	•		Wage Rec't:	47,004
			Non Wage Rec't:	20,273
			Domestic Dev't	0
			Donor Dev't Total	67,277
Output: LG Land management	services		101111	07,277
No. of land applications	120 (120 land applications cleared at	Fuel, Lubricants and Oils		843
(registration, renewal, lease	district headquarters)	Allowances		6,460
extensions) cleared		Printing, Stationery, Photocopying and		576
No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	Binding		
Non Standard Outputs:	06 board meetings held at district headquarters			
	08 field inspection visitsi.e. Mpumudde Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council			
	04 quarterly reports prepared and submitted at district headquarters			
	Allowances for 05 board members paid			
			Wage Rec't:	0
			Non Wage Rec't:	7,879
			Domestic Dev't Donor Dev't	0
			Total	7,879
Output: LG Financial Accounta	bility			.,0.5
No.of Auditor Generals	80 (Review Auditor General's report	Travel inland		800
queries reviewed per LG	for Lyantonde District and Town	Fuel, Lubricants and Oils		759
	Council for FY 2015 / 2016 and Chief Internal Audit reports for FY 2016 /	Allowances		12,740
No. of LG PAC reports	2017) 04 (04 Local Government Public	Printing, Stationery, Photocopying and Binding		800
discussed by Council	Accounts Committee reports discussed by council)			

Workp	lan E)etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
Non Standard Outputs:	12 Public Accounts Committee meetings held at district headquarters			
	04 Public Accounts Committee reports prepared, produced and submitted to			
	relevant offices		Wage Rec't:	0
			Non Wage Rec't:	15,099
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,099
Output: LG Political and execu	itive oversight			
No of minutes of Council	06 (06 sets of council meetings with	General Staff Salaries		56,160
meetings with relevant	relevant resolutions prepared)	Maintenance - Vehicles		1,500
resolutions	05 Marchan of District Forestine	Fuel, Lubricants and Oils		21,300
Non Standard Outputs:	05 Members of District Executive Committee paid salary for 12 months	Gratuity Expenses		16,200
	at district headquarters.	Allowances		4,400
	12 District Executive Committee	Subscriptions		1,000
	meetings held at district headquarters in Chairperson's office	Small Office Equipment		100
	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			
	Gratutity 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			
			Wage Rec't:	56,160
			Non Wage Rec't:	44,500
			Domestic Dev't	0
			Donor Dev't Total	0 100,660
Output: Standing Committees S	Services		Totai	100,000
Non Standard Outputs:	18 standing committee meetings held a district headquarters	t Allowances		19,080
	12 monthly financial reports discussed at district headquarters			
	06 departmental progressive reports received and discussed at district headquarters			
			Wage Rec't:	0
			Non Wage Rec't:	19,080
			Domestic Dev't	0
			Donor Dev't	0

Workplan Details

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

3. Statutory Bodies

Total 19,080

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	LICL	: Thousand
		Wage Rec't:	176,227
		Non Wage Rec't:	262,201
		Domestic Dev't	0
		Donor Dev't	0
		Total	438,428

Workplan Details

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

<u> </u>		UShs .	1 nousana
4. Production and	Marketing		
Function: Agricultural Extens	ion Services		
1. Higher LG Services			
Output: Extension Worker Se	ervices		
Non Standard Outputs:	14 Agriculture Extension services staff General Staff Salaries paid salary for 12 months at district headquarters		313,890
	Agriculture advisory services tendered to farmers district wide		
		Wage Rec't:	313,890
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	313,890
2. Lower Level Services			
Output: LLG Extension Serv	ices (LLS)		
Non Standard Outputs:	Agriculture advisory services tendered Sector Conditional Grato farmers district wide	nt (Non-Wage)	6,020
		Wage Rec't:	0
		Non Wage Rec't:	6,020
		Domastic Day't	0

Total	6,020
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	6,020
Wage Rec't:	0

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	t Travel inland	2,400
	General Staff Salaries	90,389
24 supervision filed trips conducted in	Maintenance - Civil	2,000
the 7 lower local governments	Fuel, Lubricants and Oils	2,793
04 Quarterly performance report	Allowances	1,020
produced and submitted to relevant offices at district headquarters	Printing, Stationery, Photocopying and Binding	1,387

Motor cycle serviced and repaired at dsitrict headquarters

Operation and miaintenance of production assets carried out at district headquarters

> Wage Rec't: 90,389 Non Wage Rec't: 9,600 Domestic Dev't 0

Workplan	Details
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Planned Outputs (Description and Location) and Activities

		Cons	Thousana
4. Production and N	Marketing		
		Donor Dev't	(
		Total	99,989
Output: Crop disease control ar	nd marketing		
No. of Plant marketing	0	Travel inland	1,20
facilities constructed		Fuel, Lubricants and Oils	1,550
Non Standard Outputs:	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub countiues, crop production and marketing data collectted at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town councill, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Subcounty	Allowances	77
	Sub-county	Wage Rec't:	(
		Non Wage Rec't:	3,520
		Domestic Dev't	3,320
		Donor Dev't	C
		Total	3,520
Output: Livestock Health and M	Iarketing		
No. of livestock by type	0	Electricity	350
undertaken in the slaughter slabs	V	Information and communications technology (ICT)	480
No of livestock by types	0	Travel inland	500
using dips constructed No. of livestock vaccinated	10000 (10000 Cattle vaccinated against	Maintenance - Vehicles	176
No. of fivestock vaccinated	Foot and Mouth Disease (FMD))	Fuel, Lubricants and Oils	2,012
Non Standard Outputs: Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties,	Printing, Stationery, Photocopying and Binding	500	
	Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties,	Computer supplies and Information Technology (IT)	500
	production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and Lyantonde sub- counties subcounties, Lyantonde town council, electricity bills paid, internet services bills paid, animal movements spot checks conducted at Lyantonde town council, Kaliiro and Mpumudde	Allowances	1,000
		Wage Rec't:	C
		Non Wage Rec't:	5,518
		Domestic Dev't	C
		Donor Dev't	C
2 C ' I D I		Total	5,518
3. Capital Purchases Output: Administrative Capital			
•			
Non Standard Outputs:	01 Kloiler Poutry Production Unit established in Lyantonde Town Council/ Lyantonde S/C	Non-Residential Buildings	14,135
		Wasa Daste.	

Planned Expenditure By Item

UShs Thousand

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

14,135

Workpl	lan D	etails
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ocation) and Activities		Planned Expenditure By Item UShs T		Thousand	
Production and I	Marketing				
			Donor Dev't		
			Total	14,13	
unction: District Commercial S	Services			, -	
Higher LG Services					
utput: Trade Development an	d Promotion Services				
No of awareness radio	04 (04 awareness radio shows	General Staff Salaries		21,66	
shows participated in	participated in at Lyantonde Town Council)	Fuel, Lubricants and Oils		50	
No. of trade sensitisation	4 (04 tarde sensitization meetings	Allowances		5	
meetings organised at the district/Municipal Council	organized at Lyntonde District headquarters)	Printing, Stationery, Photocopying and Binding		2	
No of businesses inspected for compliance to the law	100 (100 businesses inspected for complaince to the law district wide)				
No of businesses issued with trade licenses	200 (200 businesses issued with trade licenses district wide)				
Non Standard Outputs:	Staff under commercial services paid salary for 12 months ar district headquarters				
	04 quartertly reports prepared and submitted to relevant authorities at district headquarters				
			Wage Rec't:	21,6	
			Non Wage Rec't:	1,20	
			Domestic Dev't		
			Donor Dev't		
			Total	22,80	
utput: Market Linkage Servio	ees				
No. of producers or	4 (04 producer groups linked to market	Travel inland		2	
producer groups linked to market internationally through UEPB	internationally through UEPB district wide)	Allowances		2	
No. of market information reports desserminated	4 (04 market information reports disseminated to farmers district wide)				
Non Standard Outputs:					
			Wage Rec't:		
			Non Wage Rec't:	5	
			Domestic Dev't		
			Donor Dev't		
			Total	50	
utput: Cooperatives Mobilisa	tion and Outreach Services				
No. of cooperatives	8 (08 groups assisted in registration at	Allowances		3	
assisted in registration No. of cooperative groups	district headquarters) 12 (12 cooperative groups mobilized for registration district wide)	· ·		2	
mobilised for registration No of cooperative groups	12 (12 cooerative groups supervised	Travel inland		1	
supervised Non Standard Outputs:	district wide)	Fuel, Lubricants and Oils		4	
			Wage Rec't:		
			Non Wage Rec't:	1,00	
			Domestic Dev't		

Workplan Details

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

4. Production and Marketing

 Donor Dev't
 0

 Total
 1,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Elocation) and receivings		UShs Thousand	
		Wage Rec't:	425,942
		Non Wage Rec't:	27,358
		Domestic Dev't	14,135
		Donor Dev't	0
		Total	467,435

Workplan Details

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

Transfers to NGOs

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities

848 (848 deliveries conducted in the NGO Baic health facilities i.e Lvantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in

Lyantonde town council)

Number of outpatients that visited the NGO Basic health facilities

28964 (28964 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St. Elizabeth Kijjukizo HCIII in Lyantonde town council) 1670 (1670 inpatients that visited the

Number of inpatients that visited the NGO Basic health facilities Number of children

NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII) 1246 (1246 Children immunised with

immunized with Pentavalent vaccine in the NGO Basic health facilities pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII)

Non Standard Outputs:

to reduce martality and mordidity

among the community

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

61,878

16,644

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.

100815 (100815 outpatients visited the Transfers to other govt. units (Current) Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII,

4.Kinuuka HCIII, HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga 9.Kemunyu HCII, HCII. 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13. Kyenshama HCII, 14. Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda

HCII, 17.Namutamba HCII, 18.Buyanja HCII)

Workplan Details

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

5. Health

Number of trained health workers in health centers

375 (375 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII)

No of trained health related training sessions held.

864 (864 Trained health related training sessions held)

Number of inpatients that visited the Govt. health facilities

10871 (10871 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII)

No and proportion of deliveries conducted in the Govt. health facilities 4537 (4537 Deliveries (90%) conducted in the Govt health facilities i.e.
1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kaliiro HCIII,
4.Kinuuka HCIII, 5.Kasagama HCIII, 6.Buyanja HCII,
7.Lyakajura HCII, 8.Kabatema HCII, 9.Kabayanda HCII)

% age of approved posts filled with qualified health workers

95 (95% Approved posts filled with qualified health workers)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 99 (99% villages with functional (existing, trained and reported quarterly VHTs))

No of children immunized with Pentavalent vaccine

 $98\ (98\%$ children immunised with

pentavalent vaccine)

Non Standard Outputs:

Ensuring Provision of Quality Health

service delivery

 Wage Rec't:
 0

 Non Wage Rec't:
 61,878

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 61,878

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals 4079 (4079 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District)

Transfers to other govt. units (Current)

205,040

Number of total outpatients that visited the District/ General Hospital(s). 81576 (81576 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District)

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities		USI	s Thousand
5. Health			
%age of approved posts filled with trained health workers	95 (95% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District)		
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	10735 (10735 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District)		
Non Standard Outputs:	Ensuring Provision of Quality Health service delivery		
		Wage Rec't:	0
		Non Wage Rec't:	205,040
		Domestic Dev't	0
		Donor Dev't	0
		Total	205,040
Function: Health Management	and Supervision		
1. Higher LG Services Output: Healthcare Manageme	ant Coursings		
Output: Healthcare Manageme	ent Services		
Non Standard Outputs:	Facilitation of the DHO's office for the routine operations and administrative		2,464,117
	cost like quarterly incharges meetings,	Allowances	3,416
	stationary, celebrations of Nationa and inernational days, mantainance of	•	1,000
	vehicle, computer and ICT, Electricity, equipment repairs and bank charges et	Printing, Stationery, Photocopying and Binding	2,697
		Bank Charges and other Bank related costs	200
		Information and communications technology (ICT)	1,011
		Electricity	1,000
		Maintenance - Vehicles	2,104
		Maintenance – Machinery, Equipment & Furniture	500
		Donations	342,880
		Wage Rec't:	2,464,117
		Non Wage Rec't:	11,928
		Domestic Dev't	0
		Donor Dev't	342,880
		Total	2,818,925

Allowances

Fuel, Lubricants and Oils

10,090

4,500

Workplan Details

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

5. Health

Non Standard Outputs:

Facilitation to DHT team to carry out quarterly support supervision and monitoring health service delivery in lower health centers i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 5.Kaliiro 4.Kinuuka HCIII, HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Kabatema HCII, 13.Kyenshama HCII, 14.Katovu HCII, 15.Kabetemere HCII, 16.Kabayanda HCII, 17.Namutamba HCII, 18.Buyanja HCII 19.Lyantonde Muslim HCIII 20.St.Elizabeth Kijjukizo HCIII 21.Allena Domicilliary Clinic 22.Safeka Nursing Home 23.Buramu Nursing Home 24.Born Medical Centre 25.Kasagama Medical centre 26.Life for All Doctors clinic 27.Kabula Prison HCII 28.St.Imacurate Maternity Home 29.Good will medica centre 30.Guider Clinic

 Wage Rec't:
 0

 Non Wage Rec't:
 14,590

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 14,590

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USI	s Thousand
		O Sh.	s inousunu
		Wage Rec't:	2,464,117
		Non Wage Rec't:	310,080
		Domestic Dev't	0
		Donor Dev't	342,880
		Total	3,117,076

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS) No. of pupils enrolled in $18160\ (18160\ pupils\ in\ 47\ primary$ Sector Conditional Grant (Wage) 2,421,103 UPE schools i.e.Kalama 172, Kiyinda 569, Sector Conditional Grant (Non-Wage) 197,391 Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308. Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuuza 536, Lyantonde, 819, Kasambya 456,

No. of Students passing in grade one

Nakaseeta 442, Bikokola 161, Rwamabara 153.) 200 (200 students passed in grade one i.e.Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuuza 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1, Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preperatory School

Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570,

Workplan Details

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

6. Education

No. of teachers paid salaries

400 (400 teachers paid salaries in 47 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 Nabigove 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 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 Kyabbuuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in Lyakajula P/S

11 in Nakaseeta P/S)

No. of qualified primary teachers

400 (400 teachers paid salaries in 47 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 Kyabbuuza P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S,13 in Lyakajula P/S

No. of student drop-outs

30 (10 from Kyemmamba, 5 from Biwolobo, 10 from Buyanja and 5 from

Kabatema.)

11 in Nakaseeta P/S)

Workplan Details

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

6. Education

No. of pupils sitting PLE

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 Kyabbuuza P/S 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S,31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S,17 in Kyemmamba P/S,35 in Lyakajula P/S 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preperatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)

220 (220 students passed 0'level in all

220 (220 students pass 0' level)

secondary schools)

 $1400\ (1400\ in\ 49\ primary\ schools\ i.e.\ 30$

Non Standard Outputs:

			Non Wage Rec't:	197,391
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,618,494
3. Capital Purchases				
Output: Non Standard Service	e Delivery Capital			
Non Standard Outputs:	01 motor vehicle for education department procured at district headquarters	Transport Equipment		105,512
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	105,512
			Donor Dev't	0
			Total	105,512
Sunction: Secondary Education	ı			
2. Lower Level Services				
Output: Secondary Capitation	(USE)(LLS)			
No. of teaching and non	109 (109 teaching and non teaching	Sector Conditional Grant (Wage)		726,133
teaching staff paid staff paid salary at district headquarters)	Sector Conditional Grant (Non-Wage)		378,156	

Wage Rec't: 2,421,103

No. of students sitting O

No. of students passing O

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	Thousand	
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)			
Non Standard Outputs:	-			
		We	age Rec't:	726,133
		Non Wo	age Rec't:	378,156
		Dome	stic Dev't	0
		Do	nor Dev't	0
			Total	1,104,289
Function: Skills Development				
1. Higher LG Services				
Output: Tertiary Education Se	rvices			
No. Of tertiary education Instructors paid salaries	10 (10 Tertiary Instructors paid salary for 12 months at Lyantonde Tehnical Institute)	General Staff Salaries		313,558
No. of students in tertiary education	50 (50 students enrolled in Tertiary education at Lyantonde Technical Institute)			
Non Standard Outputs:				
		Wa	age Rec't:	313,558
		Non Wo	age Rec't:	0
		Dome	stic Dev't	0
		Do	nor Dev't	0
			Total	313,558
2. Lower Level Services				
Output: Tertiary Institutions S	ervices (LLS)			
Non Standard Outputs:	Funds trnaferred to Lyantonde Technical Institute in Kaliiro Sub County	Sector Conditional Grant (Non-Wage)		134,200
	•	We	age Rec't:	0
		Non We	age Rec't:	134,200
		Dome	stic Dev't	0
		Do	nor Dev't	0
			Total	134,200
Function: Education & Sports M	Management and Inspection			
1. Higher LG Services				
Output: Education Managemen	nt Services			
		General Staff Salaries		88,757
		Allowances		1,900
		Printing, Stationery, Photocopying and Binding		2,500
		Bank Charges and other Bank related costs		700
		Fuel, Lubricants and Oils		6,600

Workplan Details

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

6. Education

Non Standard Outputs:

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 perfoming 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

Total	100,457
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	11,700
Wage Rec't:	88,/5/

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

06 (06 Inspection reports prepared and A submitted to council for discussion at district headquarters)

Allowances	5,744
Welfare and Entertainment	829
Printing, Stationery, Photocopying and Binding	2,844
Small Office Equipment	950
Travel inland	2,075
Fuel, Lubricants and Oils	7,491
Maintenance - Vehicles	2,000

Workplan Details

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

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, Kabwanswa P/S, Namutamba P/S,Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kvenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)

No. of secondary schools inspected in quarter

08 (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)

No. of tertiary institutions inspected in quarter

02 (02 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 21,932

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 21,932

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
Document and recurrences	U		Shs Thousand	
		Wage Rec't:	3,549,550	
		Non Wage Rec't:	743,380	
		Domestic Dev't	105,512	
		Donor Dev't	0	
		Total	4,398,443	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Engi	ineering			
Function: District, Urban and Co				
1. Higher LG Services				
Output: Operation of District R	Roads Office			
Non Standard Outputs:	08 staff in technical services paid salary for 12 months	Printing, Stationery, Photocopying and		22,20 1,50
	04 quarterly accoutabilility reports prepared and submitted.	Binding Bank Charges and other Bank related co	osts	50
	Motor vechiles serviced and repaired a	General Staff Salaries		70,91
	district headquarters.	Maintenance - Vehicles		18,01
	Bid documents for projects to be implemented prepared.	Fuel, Lubricants and Oils		11,36
	04 quartertely work plans prepared at district headquarters			
	04 Monitoring and Supervision field visits carried out district wide.			
	Electricity bills paid at District headquarters			
			Wage Rec't:	70,911
			Non Wage Rec't:	53,578
			Domestic Dev't	(
			Donor Dev't	(
			Total	124,489
2. Lower Level Services				
Output: Community Access Ro	ad Maintenance (LLS)			
No of bottle necks removed from CARs	15 (15 lines of culverts installed and constructed on community access roads district wide)	Sector Conditional Grant (Non-Wage)		44,400
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	44,400
			Domestic Dev't	(
			Donor Dev't	(
0.4.4.77.1	7. (A. (A. (A. (A. (A. (A. (A. (A. (A. (A		Total	44,400
Output: Urban unpaved roads				
Length in Km of Urban unpaved roads periodically maintained	0 ()	Urban Discretionary Development Equalization Grants Sector Conditional Grant (Non-Wage)		32,185 120,000
Length in Km of Urban unpaved roads routinely maintained	0 O	Sector Conditional Grant (Non-wage)		120,000

Workplan Details

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

Sector Conditional Grant (Non-Wage)

7a. Roads and Engineering

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 120,000

 Domestic Dev't
 32,185

 Donor Dev't
 0

 Total
 152,185

217,542

Output: District Roads Maintainence (URF)

No. of bridges maintained Length in Km of District roads periodically maintained

25.7 (25.7 kms of district roads periodically maintained district wide)

Length in Km of District roads routinely maintained

Non Standard Outputs:

320 (320 kms of district roads routinely maintained district wide)

Routine mechanization of 11 kms on Kitovu-Kabatema-Nakaseta road

Routine mechanization of 9.7 kms on Nakasozi-Nkote-kaliiro road

Periodic maitenence of 5 kms on Nsiika

Mpumudde road

04 District Road Committee meetings held at district headquarters

 ${\bf 04}$ monitoring and supervision visits

carried

 Wage Rec't:
 0

 Non Wage Rec't:
 217,542

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 217,542

Workp!	lan	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
b. Water				
unction: Rural Water Supply a	nd Sanitation			
. Higher LG Services				
Output: Operation of the Distri	ct Water Office			
Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and	Travel inland General Staff Salaries		1,72 35,23
	Economic Development One staff on contract paid salary for 12	Maintenance - Vehicles Fuel, Lubricants and Oils		2,00 3,48
	months at district headquarters 04 Monitoring and Supervision visits	Printing, Stationery, Photocopying and Binding		5,89
	carried out district wide	Bank Charges and other Bank related co.	sts	6
			Wage Rec't:	35,23
			Non Wage Rec't:	13,69
			Domestic Dev't	
			Donor Dev't	
			Total	48,9
utput: Supervision, monitorin	g and coordination			
No. of supervision visits	8 (8 supervision visits made during and	Travel inland		1,3
during and after	after construction of water facilities)	Fuel. Lubricants and Oils		5,4
construction		Allowances		3,1
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)	Printing, Stationery, Photocopying and		1,5
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 District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination meetings held at district headquarters)			
No. of sources tested for water quality	16 (16 sources tested for water quality at various water sources district wide)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	11,5
			Domestic Dev't	
			Donor Dev't	
			Total	11,5
utput: Promotion of Commun	ity Based Management			
No. of water user committees formed.	80 (80 water user committees formed district wide)	Travel inland Fuel. Lubricants and Oils		1,0 1,3
No. of Water User Committee members	400 (400 water user committee members trained at various water points / sources district wide)	Allowances Printing, Stationery, Photocopying and		3,7 1,5
trained No. of advocacy activities (drama shows, radio spots, public campaigns) on	(01 sanitation week held at site to be determined by council upon successful assessment by health and water departments)	Binding Special Meals and Drinks		2,0
promoting water, sanitation and good hygiene practices	***************************************			
No. of water and Sanitation promotional events undertaken	01 (01 sanitation week held at site to be determined by council upon successful assessment by health and water departments)			

Wo	rkr	lan	Deta	ails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0			
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	9,500
			Domestic Dev't	(
			Donor Dev't	0.500
Output: Sector Capacity Develo	ppment		Total	9,500
Non Standard Outputs:	Procurement of Tool boxes for borehold pump mechanics district wide	Maintenance – Other		8,398
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	8,398
			Donor Dev't	C
			Total	8,398
3. Capital Purchases	1			
Output: Administrative Capital				
Non Standard Outputs:	Construction of FCT(10M3), Construction of FCT(10M3) in kinuuka, Supply of HDPE tanks (10M3) at health centres (Namutamba & kyemamba), Promoting domestic rainwater harvesting with FCTs (6m3) and Supply of HDPE tanks (24M3) at kitabo	Other Structures		155,908
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	155,908
			Donor Dev't	C
			Total	155,908
Output: Borehole drilling and r	rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	03 (03 Boreholes drilled at kabayanda in Lyantonde Sub County,kyempisi in Kaliiro Sub County and kyememba in Lyankajura Sub County)	Other Structures		124,170
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)			
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	124,170
			Donor Dev't Total	124,170
Output: Construction of dams			1 otal	147,170
No. of dams constructed	02 (02 dams constructed at katovu- Luwama in Katovu parish in	Other Structures		119,950

Workplan Details

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

7b. Water

Lyantonde sub county & Lyakajura in Lyakajura sub county)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 119,950

 Donor Dev't
 0

 Total
 119,950

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	106,145
		Non Wage Rec't:	470,218
		Domestic Dev't	440,611
		Donor Dev't	0
		Total	1,016,975

			Donor Dev't	0
17 landa Da4 - 21			Total	1,016,975
Vorkplan Details Planned Outputs (Description a	nd	DI LE LE DIGE		
Location) and Activities	iiu	Planned Expenditure By Item	USh	s Thousand
. Natural Resource	es			
Function: Natural Resources Ma	nagement			
1. Higher LG Services				
Output: District Natural Resour	rce Management			
Non Standard Outputs:	Non Standard Outputs: Seven staff paid salary for 12 months,			106,59
	One district coumpound mantained, 04	Maintenance - Civil		6,80
	quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide	Fuel, Lubricants and Oils		9,40
			Wage Rec't:	106,598
			Non Wage Rec't:	16,200
			Domestic Dev't	(
			Donor Dev't	(
			Total	122,79
Output: Tree Planting and Affo	restation			
Number of people (Men	100 (100 people i.e. men and women	Travel inland		1,00
and Women) participating	participate in tree planting days)	Fuel, Lubricants and Oils		50
in tree planting days		Allowances		2,00
Area (Ha) of trees established (planted and	50 (50 HA of trees established and planted with trees)	Printing, Stationery, Photocopying and Binding		50
surviving)				
Non Standard Outputs:			Wage Rec't:	(
			Non Wage Rec't:	4,000
			Domestic Dev't	.,00
			Donor Dev't	
			Total	4,00
Output: Community Training in	n Wetland management			-,
No. of Water Shed Management Committees formulated	7 (Seven (7) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)	Allowances		50
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	500
			Domestic Dev't	(
			Donor Dev't	(
			Total	50
Output: River Bank and Wetlar	nd Restoration			
Area (Ha) of Wetlands	0	Travel inland		50

Workplan Details

	anned Outputs (Description a ecation) and Activities	and	Planned Expenditure By Item		71
				UShs T	Thousand
8.	Natural Resource	es			
	demarcated and restored		Fuel, Lubricants and Oils		554
	No. of Wetland Action	4 (04 wetland action plans developed i.e 01 per quarter in 04 subcounties of	Allowances		500
	Plans and regulations developed	Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)	Printing, Stationery, Photocopying and Binding		600
	Non Standard Outputs:		Computer supplies and Information Technology (IT)		500
				Wage Rec't:	0
				Non Wage Rec't:	2,654
				Domestic Dev't	0
				Donor Dev't	0
				Total	2,654
Οι	tput: Stakeholder Environm	ental Training and Sensitisation			
	No. of community women	100 (100 women and men trained in	Fuel, Lubricants and Oils		800
	and men trained in ENR monitoring	environmental monitoring in the sub counties of Mpumudde, Kaliiro,	Allowances		1,000
	Non Standard Outputs:	Kasagama and Kinuuka)	Printing, Stationery, Photocopying and Binding		700
				Wage Rec't:	0
				Non Wage Rec't:	2,500
				Domestic Dev't	0
				Donor Dev't	0
				Total	2,500
Οι	tput: Monitoring and Evalua	ation of Environmental Compliance			
	No. of monitoring and	04 (04 monitoring visits carried out on	Travel inland		300
	compliance surveys	enforcement of regulations of environmental protection and	Allowances		200
	undertaken Non Standard Outputs:	management.)	Printing, Stationery, Photocopying and Binding		100
				Wage Rec't:	0
				Non Wage Rec't:	600
				Domestic Dev't	0
				Donor Dev't	0
				Total	600
Οι	tput: Land Management Ser	vices (Surveying, Valuations, Tittlin	g and lease management)		
	No. of new land disputes	0	Travel inland		500
	settled within FY		Allowances		500
	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			
				Wage Rec't:	0
				Non Wage Rec't:	1,000
				Domestic Dev't	0
				Donor Dev't	0
				Total	1,000

Workplan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	106,598
		Non Wage Rec't:	27,454
		Domestic Dev't	0
		Donor Dev't	0
		Total	134,052

			Donor Dev't Total	0 134,052
Vorkplan Details	3			
Planned Outputs (Description Location) and Activities	a and	Planned Expenditure By Item	UShs	Thousand
O. Community Bas	sed Services			
Function: Community Mobilis				
1. Higher LG Services	-			
Output: Operation of the Con	nmunity Based Sevices Department			
Non Standard Outputs:	02 staff in community based services	Travel inland		40
11011 Standard Outputs.	paid salary for 12 months at district	General Staff Salaries		66,35
	heasdquarters	Maintenance - Vehicles		34
	04 monitoring and supervision visits	Fuel, Lubricants and Oils		3,20
	carried out in six lower local governments	Allowances		10
	04 mentoring sessions carried out in six	Printing, Stationery, Photocopying and Binding		50
	04 community mobilization and	Computer supplies and Information Technology (IT)		30
	sensitization meetings carried out in six lower local governments	Bank Charges and other Bank related costs	,	36
	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.			
			Wage Rec't:	66,35
		Ν	on Wage Rec't:	5,20
			Domestic Dev't	
			Donor Dev't	(
			Total	71,55
Output: Probation and Welfa	re Support			
No. of children settled	04 (04 abandoned children in the	Travel inland		30
Non Standard Outputs:	District settled.)	Allowances		40
Non Standard Outputs.		Printing, Stationery, Photocopying and Binding		30
			Wage Rec't:	
			on Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't	•
			Total	1,000

Information and communications technology

150

No. of Active Community

07 (One community development

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		
*	10		UShs	Thousand
9. Community Bas	sed Services			
Development Workers		(ICT)		
	office requirements	Travel inland		1,000
	Six CDOs from all the LLGs; Kaliiro, Kasagama, Kinuuka, Mpumudde,			1,081
	Lyantonde and Lyantonde Town	Workshops and Seminars		700
	council facilitated to cary out community development activities)	Allowances		2,200
	community acveropment activities)	Small Office Equipment Printing Stationery Photocopying and		200 600
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels	Printing, Stationery, Photocopying and Binding Computer supplies and Information		500
	Sensitization meetings on development projects carried out at both district and sub county level	Technology (ÎT)		300
			Wage Rec't:	0
			Non Wage Rec't:	6,431
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,431
Output: Gender Mainstreami	ng			
Non Standard Outputs:	Gender information disseminated to Mpumudde, Kinuuka, Kasagama and	Travel inland		200
	Lyantonde sub county technical	Allowances		500
	planning committees	Printing, Stationery, Photocopying and Binding		300
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't Total	0 1,000
Output: Support to Youth Co	uncils		10111	1,000
No. of Youth councils supported	15 (15 youth supported in establishing youth livelihood projects in seven lower local governments)			106,425
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	106,425
			Donor Dev't Total	106 425
Output: Sector Capacity Deve	elopment		Totat	106,425
		Staff Training		4,348
Non Standard Outputs:		Stay Training	Wage Rec't:	
			Non Wage Rec't:	0
			Domestic Dev't	4,348
			Donor Dev't	0
			Total	4,348
2. Lower Level Services				
Output: Community Developr	ment Services for LLGs (LLS)			
Non Standard Outputs:	Funds tranferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities	Sector Conditional Grant (Non-Wage)		15,007
Page 106				

Workplan Details

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

9. Community Based Services

 Wage Rec't:
 0

 Non Wage Rec't:
 15,007

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 15,007

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs Thousand	
		Wage Rec't:	66,351
		Non Wage Rec't:	28,639
		Domestic Dev't	110,773
		Donor Dev't	0
		Total	205,763

Workplan Details

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
10. Planning			
Function: Local Government Pl	anning Services		
1. Higher LG Services			
Output: Management of the Di	strict Planning Office		
Non Standard Outputs:	02 staff in Planning unit paid salary for	Travel inland	2,0
	12 months 04 quarterly Accountabilty Reports	General Staff Salaries	42,3
		Fuel, Lubricants and Oils	5,2
	and Documents produced and	Allowances	2,3
	distributed to relevant offices	Printing, Stationery, Photocopying and	(
	Planning Activities Coordinated at	Binding	
	district headquarters and in six lower local governments.	Bank Charges and other Bank related costs	
	04 quarterly monitoring visists in six lower local governments carried out		
	J	Wage Re	ec't: 42,3
		Non Wage Re	ec't: 10,6
		Domestic D	ev't
		Donor D	ev't
		Te	otal 52,9
Output: District Planning			
No of qualified staff in the Unit	02 (02 qualified staff in planning at district headquarters)	Printing, Stationery, Photocopying and Binding	1,0
No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)		
Non Standard Outputs:			,
		Wage Re	
		Non Wage Re	
		Domestic D	
		Donor D	
Output: Monitoring and Evalu	ation of Sector plans	10	otal 1,0
	•	Travel inland	2,0
		Fuel, Lubricants and Oils	2,9
		Small Office Equipment	1,2
		Printing, Stationery, Photocopying and	1,0
		Binding	,
		Computer supplies and Information Technology (IT)	
		Bank Charges and other Bank related costs	4

Workplan Details

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

10. Planning

Non Standard Outputs: Plann

Planning activities Coordinated and District Development Plan reviewed

and updated

Mentoring and Hands on Support done to 7 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

neudquur ters

Planning activities cordinated at lower local government level and at district

headquarters

04 Monitoring and supervision visits carried out in seven lower local

governments.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 8,000

 Donor Dev't
 0

 Total
 8,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

75 school desks procured at district

headquarters

Furniture & Fixtures

31,086

Procurement of 2 computers ie one laptop for OBT and 01 desk top for

HRM section

Support towards demacation of wetlands in Lyantonde district

Procurement of 01 book shelf for

Planning Unit

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 31,086

 Donor Dev't
 0

 Total
 31,086

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	IIShe	Thousand
		Wage Rec't:	42,393
		Non Wage Rec't:	10,600
		Domestic Dev't	40,086
		Donor Dev't	0
		Total	93,079

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
11 7 , 1 4 10,	

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
11. Internal Audit				
Function: Internal Audit Servic	ees			
1. Higher LG Services				
Output: Management of Inter	nal Audit Office			
Non Standard Outputs:	4 quarterly internal audit reports	Printing, Stationery, Photocopying and Binding		500
·	10 value for money audits carried out	General Staff Salaries		18,503
	Salary for staff in Internal Audit paid	Fuel, Lubricants and Oils		4,200
	at District Headquarters	Allowances		1,500
			Wage Rec't:	18,503
			Non Wage Rec't:	6,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	24,703
Output: Internal Audit				
Date of submitting	15/10 (On every 15th day of every first	Travel inland		500
Quaterly Internal Audit	month of the qurarter Internal Audit reports produced and submitted to	Fuel, Lubricants and Oils		3,000
Reports	relevant authorities)	Allowances		2,500
No. of Internal Department Audits	04 (4 Internal Audit reports prepared and submitted to relevant authorities)	Printing, Stationery, Photocopying and Binding		1,500
Non Standard Outputs:	04 value for money audits carried out in six Lower Local Governments and at district headquarters in various department			
			Wage Rec't:	0
			Non Wage Rec't:	7,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,500

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Education) and Activities		UShs	Thousand
		Wage Rec't:	18,503
		Non Wage Rec't:	13,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,203

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaliiro		LCIV: Kabula		357,000.95
Sector: Agriculture				860.00
LG Function: Agricultura	l Extension Services			860.00
Lower Local Services Output: LLG Extension S LCII: Kaliiro	Services (LLS)			860.00
Tranfer to Kaliiro Sub County		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
Lower Local Services				
Sector: Works and Ti	-			62,400.00
LG Function: District, Ur	ban and Community Acc	ess Roads		62,400.00
Lower Local Services Output: Community According LCII: Kaliiro	ess Road Maintenance (L	LLS)		7,400.00
Kaliiro Sub County		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Output: District Roads M LCII: Kabatema	Iaintainence (URF)			55,000.00
Routine mechanization of Kitovu-Kabatema- Nakaseta road		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	55,000.00
Lower Local Services				
Sector: Education				276,085.23
LG Function: Pre-Primar	y and Primary Education	:		54,321.23
Lower Local Services Output: Primary Schools LCII: Kabatema	Services UPE (LLS)			54,321.23
Kabatema Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,552.01
Lugala Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,830.50
LCII: Kaliiro				
Kibisi-Lusozi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,670.39
Kaliiro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,230.72
LCII: Kasambya				
Bamunanika Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,867.69
Kalambi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,851.90
LCII: Kiyinda			<i>y</i>	

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiyinda Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,359.26
Kiteesa Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,549.73
Kalama Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,015.36
Kiyinda R/C Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,999.57
LCII: Kyakuterekera			
Nakisajja Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,630.93
Makukulu Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,506.93
Nabigoye Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,185.64
St. Anthony Lwentondo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,070.60
Lower Local Services LG Function: Secondary Education			87,564.00
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kaliiro			87,564.00
St.Johns Comprehensive SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	87,564.00
Lower Local Services LG Function: Skills Development			134,200.00
Lower Local Services Output: Tertiary Institutions Services (LLS) LCII: Kaliiro			134,200.00
Lyantonde Technical Institute	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
Lower Local Services			
Sector: Health			14,699.44
LG Function: Primary Healthcare			14,699.44
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS LCII: Kabatema)		14,699.44
Kabatema HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
LCII: Kaliiro		(Carrent)	

Details of 11	ansiers to Lower Lev	ei Services and	Capitai mvesti	nent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaliiro HCIII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,459.44
LCII: Kiyinda				
Kiyinda HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
LCII: Kyakuterekera				
Kyakuterekera HCI		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
Lower Local Services				2.057.20
Sector: Social De	-			2,956.28
Lower Local Services	nunity Mobilisation and Empower	rment		2,956.28
	v Development Services for LLG	s (LLS)		2,956.28
Kaliiro Sub County		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,956.28
Lower Local Services		7 CW 7 7 1 1		50 500 00
LCIII: Kasagam		LCIV: Kabula		50,723.86
Sector: Agricultu				860.00
Lower Local Services	ultural Extension Services			860.00
Output: LLG Exten LCII: Kisaluwoko				860.00
Tranfer to Kasagam Sub County		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
Lower Local Services				7 400 00
Sector: Works an	ia Transpori ct, Urban and Community Access	Roads		7,400.00 7,400.00
Lower Local Services	•	Nouus		7,400.00
	Access Road Maintenance (LLS	5)		7,400.00
Kasagama Sub Cou	nty	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Lower Local Services Sector: Educatio				29,118.63
LG Function: Pre-P	rimary and Primary Education			11,634.63
Lower Local Services Output: Primary Sc LCII: Katebe	hools Services UPE (LLS)			11,634.63
Kabwanswa Primar School	у	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,305.08
LCII: Kisaluwoko			(11011-11 age)	

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasagama Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,911.70
LCII: Namutamba				
St.Lawrence Namutamba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,417.85
Lower Local Services LG Function: Secondary E	ducation			17,484.00
<i>Lower Local Services</i> Output: Secondary Capita LCII: Kisaluwoko	tion(USE)(LLS)			17,484.00
Kasagama SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	17,484.00
Lower Local Services				11 (10 4)
Sector: Health LG Function: Primary Hea	ultheare			11,619.44 11,619.44
LO Function. Trimary Hea Lower Local Services	uncure			11,015.44
	Services (HCIV-HCII-LLS)			11,619.44
Buyanja HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
LCII: Kisaluwoko				
Kasagama HCIII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,459.44
LCII: Namutamba				
Namutamba HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
Lower Local Services				1 725 70
Sector: Social Develop		4		1,725.79
LG Function: Community I Lower Local Services	Mobilisation and Empowern	neni		1,725.79
	opment Services for LLGs	(LLS)		1,725.79
Kasagama Sub County		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,725.79
Lower Local Services				10= 10 < =0
LCIII: Kinuuka		LCIV: Kabula		107,136.79
Sector: Agriculture	Entered Control			860.00
LG Function: Agricultural Lower Local Services	Exiension Services			860.00
Output: LLG Extension So LCII: Nakasozi	ervices (LLS)			860.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tranfer to Kinuuka Sub County		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
Lower Local Services				
Sector: Works and Tro	-			52,400.00
LG Function: District, Urb	oan and Community Acc	ess Roads		52,400.00
Lower Local Services Output: Community Acce LCII: Nakasozi	ss Road Maintenance (L	LLS)		7,400.00
Kinuuka Sub County		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Output: District Roads M LCII: Nakasozi	aintainence (URF)		, <u>,</u>	45,000.00
Routine mechanization of Nakasozi-Nkote- kaliiro road		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,000.00
Lower Local Services Sector: Education				12.057.70
Sector: Education LG Function: Pre-Primary	and Primary Education	ı		43,956.69 15,912.69
Lower Local Services Output: Primary Schools S LCII: Bwamuramira	Services UPE (LLS)			15,912.69
Kyenshama Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,636.54
LCII: Nakasozi				
Kinuuka Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,724.57
Nakasozi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,210.38
LCII: Wabusana				
Kawungu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,341.20
Lower Local Services LG Function: Secondary E	Education			28,044.00
Lower Local Services Output: Secondary Capita LCII: Nakasozi	ntion(USE)(LLS)			28,044.00
Kinuuka Seed School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	28,044.00
Lower Local Services				
Sector: Health				8,539.44
LG Function: Primary Hed	althcare			8,539.44
Lower Local Services Output: Basic Healthcare LCII: Nakasozi	Services (HCIV-HCII-I	LLS)		8,539.44

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kinuuka HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,459.44
LCII: Wabusana			
Kyenshama HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
Lower Local Services			
Sector: Social Development			1,380.65
LG Function: Community Mobilisation and Empower	ment		1,380.65
Lower Local Services Output: Community Development Services for LLGs LCII: Nakasozi	(LLS)		1,380.65
Kinuuka Sub County	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,380.65
Lower Local Services LCIII: Lyakajura	LCIV: Kabula		86,678.80
Sector: Agriculture	LCIV. Kubutu		860.00
LG Function: Agricultural Extension Services			860.00
Lower Local Services Output: LLG Extension Services (LLS) LCII: Lyakajura			860.00
Tranfer to Lyakajura Sub County	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
Lower Local Services			7 400 00
Sector: Works and Transport	D 1-		7,400.00
LG Function: District, Urban and Community Access Lower Local Services	Koaas		7,400.00
Output: Community Access Road Maintenance (LLS LCII: Lyakajura			7,400.00
Lyakajura Sub County	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Lower Local Services Sector: Education			10.072.10
LG Function: Pre-Primary and Primary Education			10,963.18 10,963.18
Lower Local Services			10,903.18
Output: Primary Schools Services UPE (LLS) LCII: Kyemamba			10,963.18
Kyemamba Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,428.01
LCII: Lyakajura			
Lyakajura Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,535.16
Lower Local Services			
Sector: Health			6,160.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary	y Healthcare			6,160.00
Lower Local Services				
Output: Basic Health LCII: Kyemamba	care Services (HCIV-HCII-L	LS)		6,160.00
Kyemamba HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
LCII: Lyakajura				
Lyakajura HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
Lower Local Services				
Sector: Water and				59,975.00
	Vater Supply and Sanitation			59,975.00
Capital Purchases	of doma			50 075 04
Output: Construction LCII: Lyakajura	or cams			59,975.00
Construction of dam a Lyakajura in Lyakajura sub county		Development Grant	312104 Other	59,975.00
Capital Purchases				
Sector: Social Dev	elopment			1,320.63
	unity Mobilisation and Empow	erment		1,320.63
Lower Local Services Output: Community I LCII: Lyakajura	1,320.63			
Lyakajura Sub Count	ty	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,320.63
Lower Local Services				
LCIII: Lyantondo	e	LCIV: Kabula		138,447.51
Sector: Agricultur				860.00
=	tural Extension Services			860.00
Lower Local Services Output: LLG Extensi LCII: Kirowooza				860.00
Tranfer to Lyantonde Sub County	3	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
Lower Local Services				
Sector: Works and	l Transport			7,400.00
LG Function: District	, Urban and Community Acces	ss Roads		7,400.00
Lower Local Services Output: Community LCII: Kirowooza	Access Road Maintenance (LI	LS)		7,400.00
Lyantonde Sub Coun	ty	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Lower Local Services			<u>-</u>	
Sector: Education				52,986.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary	and Primary Education			52,986.21
Lower Local Services				
Output: Primary Schools & LCII: Biwolobo	Services UPE (LLS)			52,986.21
Buyanja Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,041.31
Kabasegwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,451.69
Kabetemere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,796.66
Biwolobo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,583.58
LCII: Kalagala			2 - 2 2 - 5	7 120 10
Kalagala Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,130.40
LCII: Katovu			262267.5	4.725.00
Katovu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,735.80
Kitazigolokwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,591.47
Kitazigolokwa RC Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,956.77
Kyakakala Muslim P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,380.66
LCII: Kyewanula				
Kempega Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,446.07
Kyewanula Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,461.86
Lwamawungu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,409.95
Lower Local Services				
Sector: Health				9,240.00
LG Function: Primary Hea	althcare			9,240.00
Lower Local Services Output: Basic Healthcare LCII: Biwolobo	Services (HCIV-HCII-LLS)			9,240.00
Kabetemere HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00

Description Specific I	ocation	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katovu				
Katovu HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
LCII: Kyewanula				
Kabayanda HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
Lower Local Services				
Sector: Water and Environme				59,975.00
LG Function: Rural Water Supply a	nd Sanitation			59,975.00
Capital Purchases Output: Construction of dams LCII: Katovu				59,975.00
Construction of dam at Katovu in Lyantonde sub county		Development Grant	312104 Other	59,975.00
Capital Purchases				
Sector: Social Development				2,986.29
LG Function: Community Mobilisat	ion and Empower	rment		2,986.29
Lower Local Services	_			
Output: Community Development S LCII: Kirowooza	Services for LLG	s (LLS)		2,986.29
Lyantonde Sub County		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,986.29
Lower Local Services				7 000 00
Sector: Public Sector Manage				5,000.00
LG Function: Local Government Plant	inning Services			5,000.00
Capital Purchases Output: Administrative Capital LCII: Biwolobo				5,000.00
Support to wetland demacation Capital Purchases		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,000.00
LCIII: Lyantonde Town Cou	ıncil	LCIV: Kabula		4,566,464.98
Sector: Agriculture				14,995.40
LG Function: Agricultural Extensio	n Services			860.00
Lower Local Services				
Output: LLG Extension Services (L LCII: Kaliiro Ward	LLS)			860.00
Tranfer to Lyantonde Town Council		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
Lower Local Services LG Function: District Production Se	ervices			14,135.40
Capital Purchases Output: Administrative Capital LCII: Kooki Ward				14,135.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
01 Kloiler Poutry Production Unit in Lyantonde Town Council/ Lyantonde S/C		Development Grant	312101 Non- Residential Buildings	14,135.40
Capital Purchases				152 105 20
Sector: Works and Tr	-	D 1.		152,185.39
Lower Local Services	ban and Community Access	Koaas		152,185.39
	roads Maintenance (LLS)			152,185.39
Lyantonde Town Council		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	120,000.00
Lyantonde Town Council		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	32,185.39
Lower Local Services				2 4/2 2 7 4 2 7
Sector: Education LG Function: Pre-Primar Capital Purchases	y and Primary Education			3,469,274.97 2,543,198.06
Output: Non Standard Se LCII: Kaliiro Ward	ervice Delivery Capital			105,512.30
Procurement of Motorvehicle for education department		Development Grant	312201 Transport Equipment	105,512.30
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kaliiro Ward	Services UPE (LLS)			2,437,685.76
Payment of staff salary		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	2,421,102.88
Kasambya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,701.96
LCII: Kooki Ward				
Lyantonde Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,379.60
Kyabbuuza Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,501.32
Lower Local Services LG Function: Secondary	Education			926,076.92
Lower Local Services Output: Secondary Capit LCII: Kaliiro Ward	ration(USE)(LLS)			926,076.92
Staff salary paid		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	726,132.92

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lyantonde Secondary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,702.00
LCII: Kooki Ward			
St.Gonzaga SS Kijjukizo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	130,242.00
Lower Local Services			
Sector: Health			221,684.00
LG Function: Primary Healthcare			16,644.00
Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Kooki Ward			16,644.00
Lyantonde Muslim HCIII	Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	8,322.00
St.Elizabeth Kijjukizo HCIII	Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	8,322.00
Lower Local Services LG Function: District Hospital Services			205,040.00
Lower Local Services Output: District Hospital Services (LLS.) LCII: Kaliiro Ward			205,040.00
Transfer to Lyantonde District Hospital	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	205,040.00
Lower Local Services			200.070.00
Sector: Water and Environment			280,078.00
LG Function: Rural Water Supply and Sanitation			280,078.00
Capital Purchases Output: Administrative Capital LCII: Kaliiro Ward			155,908.00
Construction of froo cement tanks of 24m, 10m and 6 district wide	Development Grant	312104 Other	155,908.00
Output: Borehole drilling and rehabilitation LCII: Kaliiro Ward			124,170.00
Drilling and rehabilation of boreholes district wide	Development Grant	312104 Other	124,170.00
Capital Purchases			
Sector: Social Development	2,160.96		
LG Function: Community Mobilisation and Empowe	2,160.96		
Lower Local Services Output: Community Development Services for LLG LCII: Kaliiro Ward	Gs (LLS)		2,160.96
Lyantonde Town	Sector Conditional	263367 Sector	2,160.96
Council	Grant (Non-Wage)	Conditional Grant (Non-Wage)	,
Lower Local Services			
Sector: Public Sector Management			426,086.26

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District and Urban Administration			400,000.00
Capital Purchases Output: Administrative Capital LCII: Kaliiro Ward			400,000.00
Payment for completion of administration block phase 11	District Unconditional Grant (Wage)	312203 Furniture & Fixtures	100,000.00
Procurement of office furniture	Transitional Development Grant	312203 Furniture & Fixtures	300,000.00
Capital Purchases LG Function: Local Government Planning Service Capital Purchases	es		26,086.26
Output: Administrative Capital LCII: Kaliiro Ward			26,086.26
Procurement of 75 school desks and distributed to schools	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	9,000.00
Procurment of 02 computers i.e. 01 for OBT and 01 for HRM section	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,000.00
Procurement of 01 bookshelf for planning unti	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,500.00
Procurment of office furniture	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	10,586.26
Capital Purchases LCIII: Mpumudde	LCIV: Kabula		220,007.78
Sector: Agriculture	BOTT. Howwa		860.00
LG Function: Agricultural Extension Services			860.00
Lower Local Services Output: LLG Extension Services (LLS) LCII: Mpumudde			860.00
Tranfer to Mpumudde Sub County	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
Lower Local Services			
Sector: Works and Transport			124,941.55
LG Function: District, Urban and Community Acc	cess Roads		124,941.55
Lower Local Services Output: Community Access Road Maintenance (I LCII: Mpumudde	LLS)		7,400.00
Mpumudde Sub County	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Output: District Roads Maintainence (URF) LCII: Mpumudde		(- /or / mge/	117,541.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of roads for 7months		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	73,999.55
LCII: Not Specified				
Periodic maitenence of Nsiika-Mpumudde road		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,542.00
Lower Local Services				
Sector: Education				80,110.69
	ry and Primary Education			34,990.69
Lower Local Services Output: Primary Schools LCII: Buyaga	S Services UPE (LLS)			34,990.69
Buyaga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,323.14
LCII: Mpumudde				
Kalyamenvu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,546.39
Bikokora Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,528.33
Mpumudde Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,067.26
Bubangizi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,960.12
LCII: Nsiika			ν ε,	
St. Thereza Nakaseeta P/School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,059.37
Nsiika Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,228.44
LCII: Rwamabara				
Rwamabara Muslim P/School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,620.76
Kasaana Moslem P/School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,656.88
Lower Local Services LG Function: Secondary	Education			45,120.00
Lower Local Services Output: Secondary Capit LCII: Rwamabara	tation(USE)(LLS)			45,120.00
Rwamabara SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,120.00
Lower Local Services			(- · · · · · · · · · · · · · · · · ·	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				11,619.45
LG Function: Prim	ary Healthcare			11,619.45
Lower Local Servic	es			
-	lthcare Services (HCIV-HCII-l	LLS)		11,619.45
LCII: Buyaga				
Buyaga HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
LCII: Mpumudde				
Mpumudde HCIII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,459.45
LCII: Nsiika				
Kemunyu HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
Lower Local Servic				
Sector: Social L	Development			2,476.09
LG Function: Com	2,476.09			
Lower Local Servic Output: Communi LCII: Mpumudde	2,476.09			
Mpumudde Sub C	ounty	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,476.09