

# Vote: 580    Lyantonde District

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## Structure of Workplan

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## **Foreword**

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Section 77 of the Local Government Act CAP 243 permits Local Government's to formulate, approve and execute Budgets and Workplans. This years budget 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 thoroughly scrutinized and debated the budget and work plans.

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	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
<b>Total Revenues</b>	<b>9,796,024</b>	<b>4,404,175</b>	<b>11,937,279</b>

#### 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 tranfers 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

US\$ 000's	2015/16		2016/17
	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
<b>Grand Total</b>	<b>9,796,024</b>	<b>4,412,823</b>	<b>11,937,279</b>
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 /16, the district quarterly expenditure performance was 93%. The funds received were transferred

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## Executive Summary

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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 accomodation, inadequate classrooms and lack of administartion block to house offices

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## A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>649,063</b>	<b>340,071</b>	<b>714,246</b>
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	
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	
Local Government Hotel Tax	8,437	7,985	10,269
Land Fees	49,102	5,310	59,102
Inspection Fees	1,680	0	
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
<b>2a. Discretionary Government Transfers</b>	<b>2,172,736</b>	<b>1,627,147</b>	<b>1,866,803</b>
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
<b>2b. Conditional Government Transfers</b>	<b>6,377,094</b>	<b>4,865,655</b>	<b>8,852,809</b>
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	
Sector Conditional Grant (Wage)	4,269,685	3,172,261	6,260,054
Sector Conditional Grant (Non-Wage)	1,037,046	714,620	1,477,094
Development Grant	883,590	883,590	506,074
Pension for Local Governments		0	44,835
Gratuity for Local Governments		0	90,549
<b>2c. Other Government Transfers</b>	<b>366,251</b>	<b>428,414</b>	<b>160,541</b>
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	
<b>4. Donor Funding</b>	<b>230,880</b>	<b>25,922</b>	<b>342,880</b>

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## A. Revenue Performance and Plans

GAVI	20,000	24,992	30,000
WHO/UNEPI- Immunisation		0	40,000
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	5,880
PACE ( Positive living)	5,880	930	
Save the Children(HBB)	20,000	0	
Uganda AIDS Commission		0	5,000
Uganda Aids Commission	5,000	0	
Uganda Cares		0	10,000
WHO(Disease surveillance)	8,000	0	
UNICEF/ ICCM		0	100,000
<b>Total Revenues</b>	<b>9,796,024</b>	<b>7,287,209</b>	<b>11,937,279</b>

### Revenue Performance by end of March 2015/16

#### (i) Locally Raised 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.

#### (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 government

#### (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.

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## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	29,938	12,278	434,454
District Discretionary Development Equalization Grant	29,938	12,278	4,454
Transitional Development Grant		0	430,000
<b>Total Revenues</b>	<b>990,586</b>	<b>490,893</b>	<b>1,297,972</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	460,648	405,656	863,518
Wage	222,996	180,921	356,561
Non Wage	237,651	224,735	506,956
<i>Development Expenditure</i>	529,938	426,078	434,454
Domestic Development	529,938	426,078	434,454
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>990,586</b>	<b>831,734</b>	<b>1,297,972</b>

#### 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 discretionary development transfers and multisectoral 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
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	
<b>Function Cost (UShs '000)</b>	<b>990,585</b>	<b>831,734</b>	<b>1,297,972</b>
<b>Cost of Workplan (UShs '000):</b>	<b>990,585</b>	<b>831,734</b>	<b>1,297,972</b>

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## Workplan 1a: Administration

### Planned Outputs for 2016/17

The department plans to achieve the following outputs 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 execute their services

#### 2. Inadequate means of transport

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

#### 3. Understaffing

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

## Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<b>Total Revenues</b>	<b>382,390</b>	<b>167,645</b>	<b>404,869</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	382,390	266,476	404,869
Wage	125,665	73,106	156,413
Non Wage	256,725	193,370	248,456
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>382,390</b>	<b>266,476</b>	<b>404,869</b>



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## 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
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 General	30/09/16	28/08/16	31/08/17
<b>Function Cost (UShs '000)</b>	<b>382,390</b>	<b>266,476</b>	<b>404,869</b>
<b>Cost of Workplan (UShs '000):</b>	<b>382,390</b>	<b>266,476</b>	<b>404,869</b>

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

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## Workplan 3: Statutory Bodies

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	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	
<b>Total Revenues</b>	<b>564,426</b>	<b>262,793</b>	<b>546,528</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	564,426	374,891	546,528
Wage	176,227	120,394	176,227
Non Wage	388,199	254,497	370,301
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>564,426</b>	<b>374,891</b>	<b>546,528</b>

### 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 conditonal 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
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
<b>Function Cost (UShs '000)</b>	<b>564,426</b>	<b>374,891</b>	<b>546,528</b>
<b>Cost of Workplan (UShs '000):</b>	<b>564,426</b>	<b>374,891</b>	<b>546,528</b>

### 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

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## 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 means of Transport

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

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	0	0	14,135
Development Grant	0	0	14,135
<b>Total Revenues</b>	<b>257,944</b>	<b>35,656</b>	<b>467,435</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	257,944	51,935	453,300
Wage	197,920	37,986	425,942
Non Wage	60,024	13,949	27,358
<i>Development Expenditure</i>	0	0	14,135
Domestic Development	0	0	14,135
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>257,944</b>	<b>51,935</b>	<b>467,435</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016 / 2017, the department of production and 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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (UShs '000)</i>	0	0	319,910

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## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	0	0	10000
No. of livestock by type undertaken in the slaughter slabs		2758	
No of slaughter slabs constructed		1	
<b>Function Cost (US\$ '000)</b>	<b>257,944</b>	<b>51,935</b>	<b>123,162</b>
<b>Function: 0183 District Commercial Services</b>			
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 disseminated		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	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>24,363</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>257,944</b>	<b>51,935</b>	<b>467,435</b>

### 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 maintenance of production assets carried out at district headquarters and 10000 Cattle vaccinated against Foot and Mouth Disease (FMD)

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

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

#### 1. Poor staffing levels

Lack of sub-county Production Structure continue to hamper recruitment of staff at that level. These are key staff in control of crop & livestock diseases & enforcement of regulations.

#### 2. High prevalence of crop & livestock diseases

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

#### 3. Scarcity of quality breeding materials

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

## Workplan 5: Health

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

# Vote: 580 Lyantonde District

## Workplan 5: Health

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,883,891</i>	<i>901,937</i>	<i>2,855,191</i>
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
<i>Development Revenues</i>	<i>262,733</i>	<i>15,498</i>	<i>342,880</i>
Development Grant	31,853	14,568	0
Donor Funding	230,880	930	342,880
<b>Total Revenues</b>	<b>2,146,624</b>	<b>917,436</b>	<b>3,198,071</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,883,891</i>	<i>1,435,637</i>	<i>2,855,191</i>
Wage	1,568,663	1,116,156	2,464,117
Non Wage	315,228	319,482	391,075
<i>Development Expenditure</i>	<i>262,733</i>	<i>57,775</i>	<i>342,880</i>
Domestic Development	31,853	31,853	0
Donor Development	230,880	25,922	342,880
<b>Total Expenditure</b>	<b>2,146,624</b>	<b>1,493,412</b>	<b>3,198,071</b>

### 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

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

**Function: 0881 Primary Healthcare**

# Vote: 580 Lyantonde District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	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	99
No of children immunized with Pentavalent vaccine		0	98
No of healthcentres constructed	2	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,146,624</b>	<b>1,493,412</b>	<b>159,517</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>205,040</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,833,515</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,146,624</b>	<b>1,493,412</b>	<b>3,198,071</b>

### 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, stretchers, Stetoscope machines, Aouto clave machines etc

#### 3. Lack of Transport Means for community Outreaches

# Vote: 580 Lyantonde District

## 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

<i>US\$ Thousands</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	412,558	188,691	105,512
Development Grant	412,558	188,691	105,512
<b>Total Revenues</b>	<b>3,852,025</b>	<b>1,775,754</b>	<b>4,398,443</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	412,558	375,481	105,512
Domestic Development	412,558	375,481	105,512
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,852,025</b>	<b>2,943,710</b>	<b>4,398,443</b>

### 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

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 580 Lyantonde District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	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	
<b>Function Cost (US\$ '000)</b>	<b>2,441,654</b>	<b>1,913,446</b>	<b>2,724,007</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	2481	3131	2481
No. of classrooms constructed in USE	8	2	
<b>Function Cost (US\$ '000)</b>	<b>1,097,748</b>	<b>878,472</b>	<b>1,104,289</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	4	0	10
No. of students in tertiary education		0	50
<b>Function Cost (US\$ '000)</b>	<b>174,200</b>	<b>84,760</b>	<b>447,758</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>138,423</b>	<b>67,032</b>	<b>122,389</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,852,025</b>	<b>2,943,710</b>	<b>4,398,443</b>

### 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 enrolled in secondary education, 04 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools, 04 quarterly reports produced and submitted to relevant offices, 05 best performing primary schools in 2014 academic year rewarded with prizes 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



# Vote: 580 Lyantonde District

## Workplan 6: Education

supply more desks.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>		0	81,763
Multi-Sectoral Transfers to LLGs		0	81,763
<b>Total Revenues</b>	<b>558,173</b>	<b>260,560</b>	<b>606,039</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	558,173	363,293	524,275
Wage	70,911	24,174	88,756
Non Wage	487,262	339,118	435,520
<i>Development Expenditure</i>	0	0	81,763
Domestic Development	0	0	81,763
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>558,173</b>	<b>363,293</b>	<b>606,039</b>

### 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, unconditional grant non wage and sector conditional grant non wage, district and urban descriptionary 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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
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
<b>Function Cost (UShs '000)</b>	<b>558,173</b>	<b>363,293</b>	<b>606,039</b>
<b>Cost of Workplan (UShs '000):</b>	<b>558,173</b>	<b>363,293</b>	<b>606,039</b>

# Vote: 580 Lyantonde District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2016/17

The planned out put for FY 2016 / 2017 will be routine maintenance 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 programme 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	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	461,179	211,867	408,426
Development Grant	439,179	200,867	386,426
Transitional Development Grant	22,000	11,000	22,000
<b>Total Revenues</b>	<b>514,413</b>	<b>233,313</b>	<b>478,358</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	75,234	48,669	69,933
Wage	35,234	18,669	35,234
Non Wage	40,000	30,000	34,699
<i>Development Expenditure</i>	439,179	222,170	408,426
Domestic Development	439,179	222,170	408,426
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>514,413</b>	<b>270,839</b>	<b>478,358</b>

### 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 constitutes 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

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

# Vote: 580 Lyantonde District

## 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
<b>Function Cost (US\$ '000)</b>	<b>496,413</b>	<b>257,339</b>	<b>478,359</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	50	43	0
<b>Function Cost (US\$ '000)</b>	<b>18,000</b>	<b>13,500</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,413</b>	<b>270,839</b>	<b>478,359</b>

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

#### 3. Lack of land

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

## Workplan 8: Natural Resources

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

# Vote: 580 Lyantonde District

## Workplan 8: Natural Resources

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>134,921</i>	<i>47,355</i>	<i>141,553</i>
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
<i>Development Revenues</i>	<i>5,000</i>	<i>3,163</i>	
District Discretionary Development Equalization Grant	5,000	3,163	
<b>Total Revenues</b>	<b>139,921</b>	<b>50,518</b>	<b>141,553</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>134,921</i>	<i>65,886</i>	<i>141,553</i>
Wage	106,598	45,397	114,099
Non Wage	28,323	20,489	27,454
<i>Development Expenditure</i>	<i>5,000</i>	<i>4,613</i>	<i>0</i>
Domestic Development	5,000	4,613	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>139,921</b>	<b>70,499</b>	<b>141,553</b>

### 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 percentage which will affect the expenditures

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0983 Natural Resources Management</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>139,921</b>	<b>70,499</b>	<b>141,553</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>139,921</b>	<b>70,499</b>	<b>141,553</b>

### Planned Outputs for 2016/17

In the F/Y 2016/2017 include maintenance 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

# Vote: 580 Lyantonde District

## Workplan 8: Natural Resources

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

### 2. Absence of some staff in the department

This affects the implementation 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 delivery of that kind

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	27,522	25,798	106,425
District Discretionary Development Equalization Grant	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
<b>Total Revenues</b>	<b>144,361</b>	<b>88,977</b>	<b>249,451</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	116,839	87,055	143,026
Wage	66,351	63,334	73,828
Non Wage	50,488	23,720	69,198
<i>Development Expenditure</i>	27,522	23,940	106,425
Domestic Development	27,522	23,940	106,425
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>144,361</b>	<b>110,995</b>	<b>249,451</b>

### 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 outputs agreed on during the budget conference and the budget laid before council.

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

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

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 580 Lyantonde District

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	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	
<b>Function Cost (US\$ '000)</b>	<b>144,361</b>	<b>110,995</b>	<b>249,451</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>144,361</b>	<b>110,995</b>	<b>249,451</b>

### Planned Outputs for 2016/17

The planned outputs 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 receives an average of 30 OVC's in need of care monthly

#### 3. Lack of transport

The department does not have any motorcycle or vehicle to implement activities

## Workplan 10: Planning

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	125,281	63,812	40,086
District Discretionary Development Equalization Grant	50,631	22,721	40,086
Locally Raised Revenues	4,939	1,234	
Multi-Sectoral Transfers to LLGs	69,711	39,857	

# Vote: 580 Lyantonde District

## Workplan 10: Planning

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

### 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

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

### Planned Outputs for 2016/17

02 staff in Planning unit paid salary, 04 quarterly Accountability Reports and Documents produced and submitted, Planning Activities Coordinated at district headquarters and in seven lower local governments, 04 quarterly monitoring visits 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, research, data management and data analysis.

##### 3. Lack of Transport

The unit has no single means of transport for proper coordination and monitoring of district programs and activities.

## Workplan 11: Internal Audit

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

# Vote: 580 Lyantonde District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<b>Total Revenues</b>	<b>69,589</b>	<b>41,158</b>	<b>55,481</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	69,589	60,552	55,481
Wage	37,818	35,776	33,752
Non Wage	31,771	24,776	21,729
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,589</b>	<b>60,552</b>	<b>55,481</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department budgets to receive revenue for the financial year 2016 / 2017 from the following sources district unconditional grant non wage, district unconditional grant wage and local revenue. The budget allocation to this unit constitutes 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 revenue allocation.

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

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

### 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 accommodating two auditors in one room

#### 2. Poor transport facilities

The department has two aging motor cycles



# Vote: 580 Lyantonde District

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## ***Workplan 11: Internal Audit***

### *3. Underfunding*

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

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters
	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters	03 monitoring reports prepared and submitted to relevant offices at district headquarters	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters
	Political leaders gratuity paid at district headquarters	Political leaders gratuity paid 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 sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's
	District vehicles serviced and maintained at district headquarters	District vehicles serviced and maintained at district headquarters	District vehicles serviced and maintained at district headquarters
	Staff identity cards printed and distributed to staff at district headquarters	Staff identity cards printed and distributed to staff at district headquarters	Staff identity cards printed and distributed to staff at district headquarters
	Lower Local Government ex-gratia paid at district headquarters	Lower Local Government ex-gratia paid at district headquarters	Lower Local Government ex-gratia paid at district headquarters
	Staff recruited and posted at district headquarters and departments	Staff recruited and posted at district headquarters and departments	Staff recruited and posted at district headquarters and departments
	Legal representation of council carried out	Legal representation of council carried out	Legal representation of council carried out
	National and local functions conducted and attended	National and local functions conducted and attended	National and local functions conducted and attended
			IFMS activities carried out and coordinated at district headquarters

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

#### 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)
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# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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>1a. Administration</b>				
%age of LG establish posts filled	( )	( )	65 (65% of local government posts filled at district headquarters)	
%age of staff appraised	( )	( )	80 (80% of staff appraised district wide.)	
%age of pensioners paid by 28th of every month	( )	( )	70 (70% of pensioners paid by 28th of every month)	
Non Standard Outputs:	District payroll well updated and managed at district headquarters	District payroll well updated and managed at district headquarters	District payroll well updated and managed at district headquarters	
	02 Human Resource Management staff paid salary at district headquarters	01 Human Resource Management staff paid salary at district headquarters	02 Human Resource Management staff paid salary at district headquarters	
	Vacant posts submitted and filled at district headquarters.	Vacant posts submitted and filled at district headquarters.	Vacant posts submitted and filled at district headquarters.	
	Staff performance carried out to all district employees.	Staff performance carried out to all district employees.	Staff performance carried out to all district employees.	
	Staff welfare maintained at district headquarters	Staff welfare maintained at district headquarters	Staff welfare maintained at district headquarters	
	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service	
	<i>Wage Rec't:</i> <b>20,570</b>	<i>Wage Rec't:</i> 7,500	<i>Wage Rec't:</i> 9,584	
	<i>Non Wage Rec't:</i> <b>12,230</b>	<i>Non Wage Rec't:</i> 9,173	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>32,800</b>	<b>Total</b> <b>16,673</b>	<b>Total</b> <b>15,584</b>	
<b>Output: Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken on HIV/AIDS awareness and sensitization, Gender mainstreaming, planning and budgeting, staff appraisal and performance management and environment management, mainstreaming and planning)	2 (Capacity building sessions undertaken on HIV/AIDS awareness at district headquarters  Capacity building session undertaken on revenue mobilization for political leaders carried out at district headquarters)	04 (04 capacity building sessions undertaken at district headquarters)	
Availability and implementation of LG capacity building policy and plan	Yes (Local Government Capacity building policy and plan in place and approved by district council)	Yes (Local Government Capacity building policy and plan in place and approved by district council)	Yes (01 capacity building policy and plan prepared and implemented)	
Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>29,938</b>	<i>Domestic Dev't</i> 21,506	<i>Domestic Dev't</i> 4,454	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>29,938</b>	<b>Total</b> <b>21,506</b>	<b>Total</b> <b>4,454</b>	

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

### Ia. Administration

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

Non Standard Outputs:		N/A		04 Monitoring visits carried out in seven lower local governments
				04 mentoring and technical backstopping carried out in seven lower local governments
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	0 (N/A)		04 (04 monitoring reports generated at district headquarters)
No. of monitoring visits conducted	( )	0 (N/A)		04 (04 monitoring visits conducted in the seven lower local governments)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,983</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:				Payroll updated at district headquarters
				12 monthly pay change reports prepared and submitted to relevant offices
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Procurement Services

Non Standard Outputs:	01 staff in procurement paid salaries at district headquarters	N/A		
	Contract advertisement carried out in media at district headquarters			
	Procurement process for all user departments coordinated at district headquarters			
	<i>Wage Rec't:</i>	<b>12,557</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,600</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

	<i>Total</i>	<b>16,157</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>33,279</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	59,070
<i>Non Wage Rec't:</i>	<b>150,329</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	285,367
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>183,608</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>344,437</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	( )	0 (N/A)	80 (80 sets of computers, printers and sets of office furniture purchased at district headquarters)
No. of existing administrative buildings rehabilitated	( )	0 (N/A)	( )
No. of solar panels purchased and installed	01 (01 administrative building / block constructed at Lyantonde District headquarters in Lyantonde Town Council)	1 (Partial construction works carried out at district headquarters)	( )
No. of administrative buildings constructed	( )	( )	( )
No. of vehicles purchased	( )	( )	( )
No. of motorcycles purchased	( )	( )	( )
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>500,000</b>	<i>Domestic Dev't</i>	404,572	<i>Domestic Dev't</i>	400,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>500,000</b>	<i>Total</i>	<b>404,572</b>	<i>Total</i>	<b>400,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2016 (Annual performance report submitted by 15/7/2016)	15/7/2016 (Annual performance report will be submitted by 15/7/2016)	31/07/2017 (Annual performance report submitted by 31/7/2017)
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# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	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)

## 2. Finance

Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	11 staff in finance department paid salary by 30th day of every month at district headquarters	11 staff in finance department paid salary by 30th day of every month at district headquarters
	12 Monthly financial reports prepared at district headquarters	09 Monthly financial reports prepared at district headquarters	12 Monthly financial reports prepared at district headquarters
	Staff in finance department assessed and appraised at district headquarters	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	Staff in finance department assessed and appraised at district headquarters
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	Computers serviced and maintained at district headquarters	Departmental motor vehicle / Cycles serviced and maintained at district headquarters
	Computers serviced and maintained at district headquarters	Activities for departments coordinated and consultations with line ministries done .	Computers serviced and maintained at district headquarters
	Activities for departments coordinated and consultations with line ministries done .	Internal Audit queries responded to and answered at district headquarters	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 at district headquarters	Audit queries responded to and answered at district headquarters
	Funds transferred to six lower local governments in respect of local service tax		Funds transferred to six lower local governments in respect of local service tax
	<i>Wage Rec't:</i> <b>125,665</b>	<i>Wage Rec't:</i> 58,037	<i>Wage Rec't:</i> 125,665
	<i>Non Wage Rec't:</i> <b>41,823</b>	<i>Non Wage Rec't:</i> 36,196	<i>Non Wage Rec't:</i> 65,379
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>167,488</b>	<b>Total</b> <b>94,233</b>	<b>Total</b> <b>191,044</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)	7985000 (Shs 7,985,000 collected from hotel tax in Lyantonde Town Council)	11000000 (Shs 11,000,000 collected from hotel tax in Lyantonde Town Council)
Value of LG service tax collection	27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	32912000 (Shs 32,912,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government)
Value of Other Local Revenue Collections	613056000 (Shs 613,056,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	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 licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	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)

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

## 2. Finance

Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments	02 Local revenue mobilization meetings held in six lower local governments	8 Local revenue mobilization meetings held in six lower local governments
	Revenue enhancement plan produced at district headquarters	Revenue enhancement plan produced at district headquarters	Revenue enhancement plan produced at district headquarters

Motor cycle for revenue unit procured at district headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	6,163	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>6,163</b>	<b>Total</b>	<b>3,000</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2016 (Draft annual budget and annual workplan presented before council by 28/02/2016 at district headquarters)	28/02/2016 (Draft annual budget and annual workplan were presented before council on 28/02/2016 at district headquarters)	28/02/2017 (Draft annual budget and annual workplan presented before council by 28/02/2017 at 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 council at the district headquarters.)	30/4/2017 (On 30/4/2017 annual work plan approved by council at the district headquarters)
Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices
	12 Monthly financial reports produced and submitted to relevant offices	03 Monthly financial reports produced and submitted to relevant offices at district headquarters	12 Monthly financial reports produced and submitted to relevant offices

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	9,191	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>9,191</b>	<b>Total</b>	<b>6,000</b>

### Output: LG Expenditure management Services

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

## 2. Finance

Non Standard Outputs:	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters	Accounting books like cash books, ledger, payment vouchers, goods received notes, delivery notes and receipts printed and procured at district headquarters
	12 Monthly Financial reports produced and submitted to relevant authorities.	03 Monthly Financial reports produced and submitted to relevant authorities.	12 Monthly Financial reports produced and submitted to relevant authorities.
	04 quarterly financial performance reports produced and submitted to relevant offices	01 quarterly financial performance report produced and submitted to relevant offices	04 quarterly financial performance reports produced and submitted to relevant offices
	Gratuity / pensions paid at district headquarters	Gratuity / pensions paid at district headquarters	Gratuity / pensions paid at district headquarters
	04 quarterly monitoring activities carried out in the six lower local governments	01 quarterly monitoring activities carried out in the six lower local governments	04 quarterly monitoring activities carried out in the six lower local governments
	04 quarterly accountability reports produced and submitted to relevant offices	01 quarterly accountability report produced and submitted to relevant offices	04 quarterly accountability reports produced and submitted to relevant offices
	Creditors paid at district headquarters	Creditors paid at district headquarters	Creditors paid at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 55,594	<i>Non Wage Rec't:</i> 34,108	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 55,594	<b>Total</b> 34,108	<b>Total</b> 5,500

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/16 (On 30/09/16 annual local government final accounts submitted to Auditor General)	28/08/16 (On 28/08/16 annual local government final accounts will be submitted to Auditor General.)	31/08/17 (On 31/08/17 annual local government final accounts submitted to Auditor General)
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Non Standard Outputs:	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval	01 quarterly work plan prepared and submitted to relevant committees for discussion for onward submission to council for approval	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval
	04 quarterly budget performance review meeting held at district headquarters	01 quarterly budget performance review meeting held at district headquarters	04 quarterly budget performance review meeting held at district headquarters
	12 monthly finance committee meetings to discuss financial reports held at district headquarters	03 monthly finance committee meetings to discuss financial reports held at district headquarters	12 monthly finance committee meetings to discuss financial reports held at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,564	<i>Non Wage Rec't:</i> 18,175	<i>Non Wage Rec't:</i> 3,366
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,564	<b>Total</b> 18,175	<b>Total</b> 3,366

### 2. Lower Level Services



# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

## 2. Finance

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

Non Standard Outputs:

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	06 council meetings held at district headquarters	04 council meetings held at district headquarter	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 headquarters	One District Budget approved by council at district headquarters
	One district capacity building plan approved at district headquarters		One district capacity building plan approved at district headquarters
	Gratuity for speaker and sub county chairpersons paid at district headquarters		Gratuity for speaker and sub county chairpersons paid at district headquarters
	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 headquarters		LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.		

<i>Wage Rec't:</i>	<b>74,674</b>	<i>Wage Rec't:</i>	43,021	<i>Wage Rec't:</i>	73,063
<i>Non Wage Rec't:</i>	<b>176,989</b>	<i>Non Wage Rec't:</i>	131,636	<i>Non Wage Rec't:</i>	150,227

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>251,663</b>	<b>Total</b>	<b>174,657</b>	<b>Total</b>	<b>223,290</b>

#### Output: LG procurement management services

Non Standard Outputs:	08 contracts committee meetings held at district headquarters	04 contracts committee meetings held at district headquarters	08 contracts committee meetings held at district headquarters
	Bid evaluation meetings held at district headquarters	02 quarterly contracts committee report produced at district headquarters	Bid evaluation meetings held at district headquarters
	04 quarterly contracts committee reports produced at district headquarters		04 quarterly contracts committee reports produced at district headquarters
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,143</b>	<i>Non Wage Rec't:</i> 4,260	<i>Non Wage Rec't:</i> 5,143
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,143</b>	<b>Total</b> <b>4,260</b>	<b>Total</b> <b>5,143</b>

#### Output: LG staff recruitment 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 at district headquarters	01 staff promoted at district headquarters	10 staff appointed at district headquarters
	06 staff promoted at district headquarters	02 quarterly report produced and submitted to relevant offices	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	04 quarterly reports produced and submitted to relevant offices
	Salary for Chairperson District Service Commission, Principal Personnel Officer (Secretary Service Commission), Human Resource Officer and Stenographer Secretary paid at district headquarters	Reatainer fees for members of District service commission was paid	Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service Commission) at paid at district headquarters
	74 appointments revalidated at district headquarters		
	<i>Wage Rec't:</i> <b>45,393</b>	<i>Wage Rec't:</i> 35,253	<i>Wage Rec't:</i> 47,004
	<i>Non Wage Rec't:</i> <b>30,396</b>	<i>Non Wage Rec't:</i> 11,650	<i>Non Wage Rec't:</i> 20,273
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>75,789</b>	<b>Total</b> <b>46,903</b>	<b>Total</b> <b>67,277</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	70 (70 land applications cleared at district headquarters)	120 (120 land applications cleared at district headquarters)
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# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	
No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	05 (05 Land Board meetings held at district headquarters)	06 (06 Land Board meetings held at district headquarters)	
Non Standard Outputs:	06 board meetings held at district headquarters	3 board meeting held at district headquarters	06 board meetings held at district headquarters	
	08 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	01 quarterly report prepared and submitted at district headquarters	08 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	
	04 quarterly reports prepared and submitted at district headquarters	Allowances for 05 board members paid	04 quarterly reports prepared and submitted at district headquarters	
	Allowances for 05 board members paid		Allowances for 05 board members paid	
	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	
	<b>Total 7,879</b>	<b>Total 5,850</b>	<b>Total 7,879</b>	

### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2013/14 and Chief Internal Audit reports for FY 2011/14/15)	60 (Review Auditor General's report for Lyantonde Town Council for FY 2013/14 and Chief Internal Audit reports for FY 2014/1)	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2015 / 2016 and Chief Internal Audit reports for FY 2016 / 2017)
No. of LG PAC reports discussed by Council	04 (4 Local Government Public Accounts Committee reports discussed by council)	03 (02 Local Government Public Accounts Committee report discussed by council)	04 (04 Local Government Public Accounts Committee reports discussed by council)
Non Standard Outputs:	12 Public Accounts Committee meetings held at district headquarters	09 Public Accounts Committee meetings held at district headquarters	12 Public Accounts Committee meetings held at district headquarters
	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices	03 Public Accounts Committee report prepared, produced and submitted to relevant offices	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 15,099	Non Wage Rec't: 10,920	Non Wage Rec't: 15,099
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 15,099</b>	<b>Total 10,920</b>	<b>Total 15,099</b>

### 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)
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# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

### 3. Statutory Bodies

Non Standard Outputs:	05 Members of District Executive Committee paid salary for 12 months at district headquarters.	15 Members of District Executive Committee paid salary for 03 months at district headquarters.	05 Members of District Executive Committee paid salary for 12 months at district headquarters.
	12 District Executive Committee meetings held at district headquarters in Chairperson's office	09 District Executive Committee meetings held at district headquarters in Chairperson's office	12 District Executive Committee meetings held at district headquarters in Chairperson's office
	Non Governmental Organizations activities in the District i.e. six Lower Local Government's coordinated	District vehicles, equipments and tools, services, repaired and maintained at district headquarters	Non Governmental Organizations activities in the District i.e. six Lower Local Government's coordinated
	Implementaion of Government and Council projects in the District monitored in the six Lower Local Government's		Implementaion of Government and Council projects in the District monitored in the six Lower Local Government's
	Gratuity for 05 Members of District Executive Committee paid at district headquarters		Gratuity for 05 Members of District Executive Committee paid at district headquarters
	District vehicles, equipments and tools, services, repaired and maintained at district headquarters		District vehicles, equipments and tools, services, repaired and maintained at district headquarters
	Pay development pledges at district headquarters		Pay development pledges at district headquarters
	<i>Wage Rec't:</i> <b>56,160</b>	<i>Wage Rec't:</i> 42,120	<i>Wage Rec't:</i> 56,160
	<i>Non Wage Rec't:</i> <b>62,400</b>	<i>Non Wage Rec't:</i> 41,843	<i>Non Wage Rec't:</i> 44,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>118,560</b>	<b>Total</b> <b>83,963</b>	<b>Total</b> <b>100,660</b>

#### Output: Standing Committees 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	10 monthly financial reports discussed at district headquarters	12 monthly financial reports discussed at district headquarters
	06 departmental progressive reports received and discussed at district headquarters	06 departmental progressive reports received and discussed at district headquarters	06 departmental progressive reports received and discussed at district headquarters
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,300</b>	<i>Non Wage Rec't:</i> 6,520	<i>Non Wage Rec't:</i> 19,080
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>8,300</b>	<b>Total</b> <b>6,520</b>	<b>Total</b> <b>19,080</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>81,993</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	108,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>81,993</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>108,100</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:

N/A

14 Agriculture Extension services staff paid salary for 12 months at district headquarters

Agriculture advisory services tendered to farmers district wide

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	313,890
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>313,890</b>

##### 2. Lower Level Services

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

Non Standard Outputs:

N/A

Agriculture advisory services tendered to farmers district wide

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,020
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,020</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

### 4. Production and Marketing

Non Standard Outputs:	Salary for 15 staff for 12 months paid 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 12 months paid at district headquarters
	12 supervision/monitoring field trips conducted in the 6 lower local governments	Carried out 14 field visits at Kinuuka, Kasagama, Mpumudde, Lyakajjula, Lyantonde and Kaliiro sub -counties and LyantondeTown Council to supervise/monitor distribution of inputs under operation wealth creation,	24 supervision filed trips conducted in the 7 lower local governments
	I Motor vehicle and 3 motor cycles serviced and repaired	Carried out 6 field visit to monitor farmers' activities under operation wealth creation.	04 Quarterly performance report produced and submitted to relevant offices at district headquarters
	Operation and miaintenance of production assets carried out at 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.	Motor cycle serviced and repaired at dsitric headquarters
	Office stationery and equipment procured	Procured assorted office stationery,	Operation and miaintenance of production assets carried out at district headquarters
		Repaired one motor vehicle	
		Carried out 4 field trips to supervise/monitor production activities at Kasagama, Kinuuka, Kaliiro, Mpumudde, Lyakajjula and Lyantonde sub-counties and Lyantonde Town Council.	
		Prepared and submitted 2 quarterly progressive report	

<i>Wage Rec't:</i>	<b>197,920</b>	<i>Wage Rec't:</i>	37,986	<i>Wage Rec't:</i>	90,389
<i>Non Wage Rec't:</i>	<b>11,579</b>	<i>Non Wage Rec't:</i>	9,755	<i>Non Wage Rec't:</i>	9,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>209,499</b>	<b>Total</b>	<b>47,740</b>	<b>Total</b>	<b>99,989</b>

#### Output: Crop disease control and marketing

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

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

### 4. Production and Marketing

Non Standard Outputs:	12 Field visits to carried out to operationalise plant clinic at Kaliiro, Mpumudde and Lyantonde sub-counties	N/A	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Sub-county
	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.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,812</b>	<i>Non Wage Rec't:</i>	1,172	<i>Non Wage Rec't:</i>	3,520
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,812</b>	<b>Total</b>	<b>1,172</b>	<b>Total</b>	<b>3,520</b>

#### Output: Livestock Health and Marketing

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

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	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)

### 4. Production and Marketing

Non Standard Outputs:	1 Animal slaughter shed constructed at Kaliro sub-county.	Carried out 9 field trips to collect livestock production and marketing data at Lyakajjula, Mpumudde, Kinuuka, Kasagama and Lyantonde sub-counties.	Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliro and Lyantonde Sub-counties, Lyantonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliro, Kinuuka and Lyantonde sub-counties sub-counties, Lyantonde town council, electricity bills paid, internet services bills paid, animal movements spot checks conducted at Lyantonde town council, Kaliro and Mpumudde sub-counties,
	12 Field visits carried out to supervise livestock markets, veterinary in-put stores at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliro, Lyantonde sub-counties & Lyantonde Town council	Conducted 6 field visits to monitor/supervise veterinary drug shops, animal slaughter sites and livestock markets at Lyakajjula, Kasagama and Kinuuka sub-counties	
	4 Field visits carried out to collect livestock production and marketing data at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliro, Lyantonde sub-counties & Lyantonde Town council.	Carried out 4 tick control demonstrations at Kinuuka, Kasagama, Mpumudde and Lyakajjula sub-counties	
	10 Tick control demonstrations conducted at Kasagama, Lyakajjula, Mpumudde, Kinuuka, Kaliro, Lyantonde sub-counties & Lyantonde Town council		
	12 Monthly electricity and water bills paid for District Veterinary Office.		
	12 GB of internet data procured.		
	Assorted veterinary laboratory materials & equipment (consumables) procured.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,686</b>	<i>Non Wage Rec't:</i>	3,023	<i>Non Wage Rec't:</i>	5,518
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,686</b>	<b>Total</b>	<b>3,023</b>	<b>Total</b>	<b>5,518</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,947</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,947</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:		N/A		01 Kloiler Poutry Production Unit established in Lyantonde Town Council/ Lyantonde S/C	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0



# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 4. 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,135</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	0 (N/A)		04 (04 awareness radio shows participated in at Lyantonde Town Council)	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)		4 (04 trade sensitization meetings organized at Lyantonde District headquarters)	
No of businesses inspected for compliance to the law	()	0 (N/A)		100 (100 businesses inspected for compliance to the law district wide)	
No of businesses issued with trade licenses	()	0 (N/A)		200 (200 businesses issued with trade licenses district wide)	
Non Standard Outputs:		N/A		Staff under commercial services paid salary for 12 months at district headquarters	
				04 quarterly reports prepared and submitted to relevant authorities at 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,863</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)		4 (04 producer groups linked to market internationally through UEPB district wide)	
No. of market information reports disseminated	()	0 (N/A)		4 (04 market information reports disseminated to farmers district 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	3 (3 Cooperatives groups were assisted to register; Kyemamba Kamanyiso Dairy Farmers, Kyenshama Dairy Farmers and Mpumudde Dairy Farmers)		8 (08 groups assisted in registration at district headquarters)	
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# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

### 4. Production and Marketing

No. of cooperative groups mobilised for registration	( )	0 (N/A)	12 (12 cooperative groups mobilized for registration district wide)
No of cooperative groups supervised	( )	9 (three cooperatives groups assisted to register; Kyenshama Coop, 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 SACCO at Lyakajjula sub-county.)	12 (12 cooperative groups supervised district wide)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>1,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	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 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county, Kasagama H/CIII- Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish), Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish) , Katovu H/CII- Lyantonde Rural ( Katovu parish), Kyakuterekera H/CII- Kaliiro Subcounty (Kyakuterekera), Kiyinda H/CII- Kaliiro sub-county (Kiyinda parish), Kyemamba H/CII- Mpumudde subcounty-Kyemamba parish), Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish, Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish), Kalagala H/CII-Lyantonde Rural (Kalagala parish), Namutamba H/CII-Kasagama subcounty(Katebe parish)	Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county, Kasagama H/CIII- Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish), Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish) , Katovu H/CII- Lyantonde Rural ( Katovu parish), Kyakuterekera H/CII- Kaliiro Subcounty (Kyakuterekera), Kiyinda H/CII- Kaliiro sub-county (Kiyinda parish), Kyemamba H/CII- Mpumudde subcounty-Kyemamba parish), Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish, Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish), Kalagala H/CII-Lyantonde Rural (Kalagala parish), Namutamba H/CII-Kasagama subcounty(Katebe parish)
4 Support supervision visits done in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII, Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekera H/CII, Kiyinda H/CII, Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)	4 Support supervision visits done in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII, Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekera H/CII, Kiyinda H/CII, Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)
Primary Health care outreaches like immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcounties as scheduled. i.e .Lyantonde Town council ,Lyantonde Rural	Primary Health care outreaches like immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcounties as scheduled. i.e .Lyantonde Town council ,Lyantonde Rural

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county, Kinuuka Sub-county,	Staff &	Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county, Kinuuka Sub-county,	Staff &
patients welfare improved	12	patients welfare improved	12
Planning & management committee meetings held		Planning & management committee meetings held	
Buildings, Furniture, Equipments, Bicycles, machines, Generators, Vehicles & motorcycles maintained in Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII - Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, inuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish),Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish)		Buildings, Furniture, Equipments, Bicycles, machines, Generators, Vehicles & motorcycles maintained in Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII - Mpumudde Sub-county, Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, inuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII- Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish),Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish)	
Publicity & effective communication done		Publicity & effective communication done	
Salary paid in time to all staff		Salary paid in time to all staff	
National & International days celebrated etc		National & International days celebrated etc	
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	Domestic Dev't 0
Donor Dev't 230,880		Donor Dev't 25,922	Donor Dev't 0
<b>Total 1,883,475</b>		<b>Total 1,288,689</b>	<b>Total 0</b>

#### 2. Lower Level Services

#### Output: District Hospital Services (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	
Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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

	<i>Total</i>	<b>129,256</b>	<i>Total</i>	<b>135,115</b>	<i>Total</i>	<b>0</b>
<b>Output: NGO Hospital Services (LLS.)</b>						
Non Standard Outputs:		NA				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	<b>16,644</b>	<i>Non Wage Rec't:</i>	12,483	<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
<i>Total</i>	<b>16,644</b>	<i>Total</i>	<b>12,483</b>	<i>Total</i>	<b>0</b>	

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	( )	0 (N/A)	848 (848 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council)		
Number of outpatients that visited the NGO Basic health facilities	( )	0 (N/A)	28964 (28964 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council)		
Number of inpatients that visited the NGO Basic health facilities	( )	0 (N/A)	1670 (1670 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( )	0 (N/A)	1246 (1246 Children immunised with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII)		
Non Standard Outputs:		N/A	to reduce mortality and morbidity 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 Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	()	0 (NA)	100815 (100815 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro 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)
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# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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				
Number of trained health workers in health centers	()	0 (N/A)	375 (375 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyamamba HCII, 8.Buyaga HCII, 9.Kemunya 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.	()	0 (N/A)	864 (864 Trained health related training sessions held)	
Number of inpatients that visited the Govt. health facilities.	()	0 (NA)	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	()	0 (NA)	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	()	0 (NA)	95 (95% Approved posts filled with qualified health workers)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	0 (NA)	99 (99% villages with functional ( existing, trained and reported quarterly VHTs))	
No of children immunized with Pentavalent vaccine	()	0 (NA)	98 (98% children immunised with pentavalent vaccine)	
Non Standard Outputs:		NA	Ensuring Provision of Quality Health service delivery	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	61,878
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	61,878

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>85,395</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,995

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,395</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,995</b>

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated () 0 (NA) 0 ()

No of healthcentres constructed 2 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out) 1 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out) 0 ()

Non Standard Outputs: NA

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

##### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated () 0 (NA) 0 ()

No of healthcentres constructed 2 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out) 1 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out) 0 ()

Non Standard Outputs: NA

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

#### 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 Kaliro ward, Lyantonde Town council, Lyantonde District)

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

%age of approved posts filled with trained health workers () 95 (95% approved posts filled with trained health workers in Lyantonde Hospital, Kaliro 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 Kaliro ward, Lyantonde Town council, Lyantonde District)

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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:

Ensuring Provision of Quality Health service delivery

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	205,040
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>205,040</b>

#### 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 National and international days, maintenance of vehicle, computer and ICT, Electricity, equipment repairs and bank charges etc

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

#### 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 i.e

1. Lyantonde Hospital,
2. Mpumudde HCIII,
3. Kasagama HCIII,
4. Kinuuka HCIII,
5. 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
19. Lyantonde Muslim HCIII
20. St. Elizabeth Kijukizo HCIII
21. Allena Domiciliary 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. Imaculate Maternity Home
29. Good will medica centre
30. Guider Clinic



# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454, Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458, Kawungu 412, Kinuuka 695, Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	19021 (19021 pupils in 47 primary schools i.e.Kalama 329, Kiyinda 506, Lugala 425, Nakisajja 340, Bamunaanika 355, Kabatema 417, Kaliiro 370, Makuukulu 484, Kalambi 379, Nabigoye 551, Lwentondo 267, Kiteesa 187, Kibisi Lusozi 388, Kiyinda RC 232, 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 539, Kabasegwa 472, Lwamawungu 258, Kyakakala 385, Kyabbuza 580, Lyantonde. 751, Kasambya 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 schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454, Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458, Kawungu 412, Kinuuka 695, Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)
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# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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 Students passing in grade one	210 (210 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuuz 7, Lugala 2 Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1 Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory School 10)	0 (N/A)	200 (200 students passed in grade one i.e. Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuuz 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1, Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory School 10)
No. of 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 Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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>6. Education</b>			
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 Kaliro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S, 7 in Kitazigolokwa C.U P/S, 12 in Kyabbuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S, 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S, 11 in Nakaseeta P/S)
No. of student 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.)

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	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 i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S, 21 in Buyanja P/S, 26 in Kyewanula P/S, 30 in Kabetemere, 28 in Kalagala P/S, 19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S, 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuza P/S, 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S, 31 in Mpumudde P/S, 14 in Nsiika, 26 in Buyaga P/S, 32 in Kalyamenvu P/S, 17 in Kyemmamba P/S, 35 in Lyakajula P/S, 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)	1512 (1375 in 49 primary schools i.e. 26 in Kiyinda P/S, 36 in Lugala P/S, 27 in Nakisajja P/S, 27 in Bamunaanika P/S, 22 in Kabatema P/S, 31 in Kaliiro P/S, 33 in Makukuulu P/S, 27 in Kalambi P/S, 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, 28 in Buyanja P/S, 37 in Kyewanula 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 Kyabbuza P/S, 85 in Lyantonde P/S, 21 in Kasambya P/S, 30 in Kasaana P/S, 41 in Mpumudde P/S, 22 in Nsiika, 25 in Buyaga P/S, 33 in Kalyamenvu P/S, 23 in Kyemmamba P/S, 48 in Lyakajula P/S, 35 in Nakaseeta P/S, 21 in Gengwe, 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 School, 6 in Vine preparatory, 0 in Answaar, 15 in Hope Junior, 22 in St Peters' Kinuuka, 20 in Turyagyenda Memorial and 40 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 Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S, 21 in Buyanja P/S, 26 in Kyewanula P/S, 30 in Kabetemere, 28 in Kalagala P/S, 19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S, 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuza P/S, 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S, 31 in Mpumudde P/S, 14 in Nsiika, 26 in Buyaga P/S, 32 in Kalyamenvu P/S, 17 in Kyemmamba P/S, 35 in Lyakajula P/S, 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,421,103
<i>Non Wage Rec't:</i>	<b>194,706</b>	<i>Non Wage Rec't:</i>	125,622	<i>Non Wage Rec't:</i>	197,391
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>194,706</b>	<b>Total</b>	<b>125,622</b>	<b>Total</b>	<b>2,618,494</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

01 motor vehicle for education department procured at district headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,512
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>105,512</b>

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	0 (N/A)	( )	
No. of classrooms constructed in UPE	08 (08 classrooms constructed at Lwentondo primary school in Kyakuterekera parish Kaliiro and Bikokora primary school in Mpumudde sub counties)	2 (02 classroom blocks constructed at Kitesa Primary school in Kaliiro Sub County)	( )	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>150,767</b>	<i>Domestic Dev't</i>	129,826
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,767</b>	<b>Total</b>	<b>129,826</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	( )	0 (N/A)	( )	
No. of latrine stances constructed	20 (10 stances VIP latrine constructed at Kalagala and Lwamawungu primary schools in Lyantonde sub county and Bubangizi, Rwamabara primary schools in Mpumudde sub county.)	10 (5 stance pit latrine constructed but at Kalagala in Lyantonde and Kiteesa 5 stance pit latrine constructed at Bikokora primary school in Mpumudde sub county)	( )	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>55,970</b>	<i>Domestic Dev't</i>	32,410
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>55,970</b>	<b>Total</b>	<b>32,410</b>

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

No. of primary schools receiving furniture	( )	1 (01 school of ksaluwoko received furniture)	( )	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,424
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,424</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>513,771</b>	<i>Wage Rec't:</i>	420,547
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>513,771</b>	<b>Total</b>	<b>420,547</b>

##### 2. Lower Level Services

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	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

#### Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	( )	( )	109 (109 teaching and non teaching staff paid salary at district headquarters)
No. of students sitting O level	( )	( )	220 (220 students passed O'level in all secondary schools)
No. of students passing O level	( )	( )	220 (220 students pass O' level)
No. of students enrolled in USE	2481 (2481 students enrolloed in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	3131 (3131 students enrolloed in secondary education as follows; 873 at St John's Kaliiro comprehensive SS, 196 at Kasagama SS, 262 at Kinuuka Seed School, 402 at Lyantonde... SS, 878 at St Gonzaga SS and 520 at Mpumudde SS)	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	726,133
<i>Non Wage Rec't:</i>	<b>378,238</b>	<i>Non Wage Rec't:</i>	252,104	<i>Non Wage Rec't:</i>	378,156
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>378,238</b>	<b>Total</b>	<b>252,104</b>	<b>Total</b>	<b>1,104,289</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (N/A)	( )
No. of classrooms constructed in USE	8 (04 classroom blocks constructed at Kasagama and Mpumudde secondary schools in Kasagama and Mpumudde sub counties respectively)	2 (02 classroom blocks constructed at Lyantonde s s in lyantonde town council)	( )

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>205,821</b>	<i>Domestic Dev't</i>	205,821	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>205,821</b>	<b>Total</b>	<b>205,821</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	4 (04 tertiary education instructors paid salary for 12 months)	0 (N/A)	10 (10 Tertiary Instructors paid salary for 12 months at Lyantonde Tehnical Institute)
No. of students in tertiary education	( )	0 (N/A)	50 (50 students enrolled in Tertiary education at Lyantonde Technical Institute)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>40,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	313,558
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	40,026	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

	Total	40,000	Total	40,026	Total	313,558
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#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	01 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre	1 technical institute supported at Lyantonde Technical Institute at Kaliiro in Kaliiro trading centre	Funds transferred to Lyantonde Technical Institute in Kaliiro Sub County
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 44,733	<i>Non Wage Rec't:</i> 134,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 134,200	<b>Total</b> 44,733	<b>Total</b> 134,200

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	Monitoring visits to 35 ECD centres to follow up on registration process twice a year.	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 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	04 quarterly reports produced and submitted to relevant offices.
	05 best performing primary schools in 2014 academic year rewarded with prizes.	01 quarterly report produced and submitted to relevant offices.	05 best performing primary schools in 2014 academic year rewarded with prizes.
	04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out.	01 follow up visit by the District Education Officer on community school for possible government coding.	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.		Mock examinations for academic year 2014 marked at district headquarters.
	03 Motorcycles for the department serviced and repaired at district headquarters		03 Motorcycles for the department serviced and repaired at district headquarters
	<i>Wage Rec't:</i> 88,757	<i>Wage Rec't:</i> 33,283	<i>Wage Rec't:</i> 88,757
	<i>Non Wage Rec't:</i> 16,001	<i>Non Wage Rec't:</i> 15,214	<i>Non Wage Rec't:</i> 11,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 104,758	<b>Total</b> 48,498	<b>Total</b> 100,457

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

No. of inspection reports provided to Council	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)	1 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)
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# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>6. Education</b>				
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, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S, Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S, Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preparatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	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, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S, Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S, Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preparatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	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, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S, Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S, Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preparatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	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, Kaliro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S, Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S, Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S, Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preparatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)
No. of secondary schools inspected in quarter	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)
No. of tertiary institutions inspected in quarter	01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	1 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)	02 (02 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School and Lyantonde Technical Institute)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>24,535</b>	<i>Non Wage Rec't:</i>	18,534
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,535</b>	<b>Total</b>	<b>18,534</b>
			<b>Total</b>	<b>21,932</b>

### 2. Lower Level Services



# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,130</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,130</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	08 staff in technical services paid salary for 12 months	008 staff in technical services paid salary for 09months at district headquarters	08 staff in technical services paid salary for 12 months
	04 quarterly accountability reports prepared and submitted.	03 quarterly accountability reports prepared and submitted.	04 quarterly accountability reports prepared and submitted.
	Motor vechiles serviced and repaired at district headquarters.	Motor vechiles serviced and repaired at district headquarters.	Motor vechiles serviced and repaired at district headquarters.
	Bid documents for projects to be implemented prepared.	Bid documents for projects to be implemented prepared.	Bid documents for projects to be implemented prepared.
	04 quartertely work plans prepared at district headquarters	03 quartertely work plans prepared at district headquarters	04 quartertely work plans prepared at district headquarters
	04 Monitoring and Supervision field visits carried out district wide.	03 Monitoring and Supervision field visits carried out district wide.	04 Monitoring and Supervision field visits carried out district wide.
	Electricity bills paid at District headquarters	Electricity bills paid at District headquarters	Electricity bills paid at District headquarters

<i>Wage Rec't:</i>	<b>70,911</b>	<i>Wage Rec't:</i>	10,791	<i>Wage Rec't:</i>	70,911
<i>Non Wage Rec't:</i>	<b>8,267</b>	<i>Non Wage Rec't:</i>	2,528	<i>Non Wage Rec't:</i>	53,578
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,178</b>	<b>Total</b>	<b>13,318</b>	<b>Total</b>	<b>124,489</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARs	( )	0 (N/A)	15 (15 lines of culverts installed and constructed on community access roads district wide)
Non Standard Outputs:		N/A	

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 7a. Roads and Engineering

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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,400</b>

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	()	0 (N/A)	25 (25 kms of urban unpaved roads routinely maintained)
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	5 (5 kms of urban unpaved roads periodically maintained in Lyantonde Town Council)
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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>120,000</b>

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

No. of bridges maintained	()	0 (N/A)	()
Length in Km of District roads periodically maintained	36 (Routine mechanization of Kabingo –Kyemamba-Buyaga-Mpumudde Rd 24.7km and Nsiika -28.8km)	53 (Routine maintenance of Kalyamenvu - Kibingo Road Mpumudde 10km)	25.7 (25.7 kms of district roads periodically maintained district wide)
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	116 (Emergency works on kikasa road 3km)	320 (320 kms of district roads routinely maintained district wide)
Non Standard Outputs:	04 District Road Committee meetings held at district headquarters	02 District Road Committee meeting held at district headquarters	Routine mechanization of 11 kms on Kitovu-Kabatema-Nakaseta road
	04 monitoring and supervision visits carried	03 monitoring and supervision visits carried	Routine mechanization of 9.7 kms on Nakasozi-Nkote-kaliro road
			Periodic maintenance of 5 kms on Nsiika-Mpumudde road
			04 District Road Committee meetings held at district headquarters
			04 monitoring and supervision visits carried

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
<b>Total</b>	<b>250,220</b>	<b>Total</b>	<b>221,831</b>	<b>Total</b>	<b>217,542</b>

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

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
			17,845

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 7a. Roads and Engineering

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
<b>Total</b>	<b>228,775</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>99,608</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	06 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development
	05 staff on paid salary for 12 months at district headquarters	5 staff on paid salary for 09 months at district headquarters	One staff on contract paid salary for 12 months at district headquarters
	04 Monitoring and Supervision visits carried out district wide	04 Monitoring and Supervision visits carried out district wide	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
	<b>Total 53,909</b>	<b>Total 39,916</b>	<b>Total 48,933</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	8 (8 supervision visits made during and after construction of water facilities)	06 (06 supervision visits made during and after construction of water facilities)	8 (8 supervision visits made during and after construction of water facilities)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	03 (03 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)	04 (04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters)
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	12 (12 water points tested for quality and they include 04 boreholes)	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)	03 (03 district water supply and sanitation coordination meeting held at district headquarters)	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)	12 (12 sources tested for water quality at various water sources district wide)	16 (16 sources tested for water quality at various water sources district wide)
Non Standard Outputs:	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

### 7b. Water

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	<b>10,556</b>	<i>Domestic Dev't</i>	8,579	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,556</b>	<b>Total</b>	<b>8,579</b>	<b>Total</b>	<b>11,500</b>

#### Output: Promotion of Community Based Management

No. of water user committees formed.	80 (80 water user committees formed district wide)	80 (80 water user committees formed district wide)	80 (80 water user committees formed district wide)
No. of Water User Committee members trained	400 (400 water user committee members trained at various water points / sources district wide)	350 (350 water user committee members trained at various water points / sources district wide)	400 (400 water user committee members trained at various water points / sources district wide)
No. of 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 to be determined by council upon successful assessment by health and water departments)
No. of water and Sanitation promotional events undertaken	1 (01 sanitation week held at site to be determined by council upon successful assessment by health and water departments)	01 (01 sanitation week held at Kabundabunda Village Lyakajura Subcounty)	01 (01 sanitation week held at site to be determined by council upon successful assessment by health and water departments)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	0 (N/A)	( )

#### Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	<b>29,174</b>	<i>Domestic Dev't</i>	20,240	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,174</b>	<b>Total</b>	<b>20,240</b>	<b>Total</b>	<b>9,500</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.
	200 households improved in sanitation and hygiene in Mpumudde and Kasagama Sub counties	150 households improved in sanitation and hygiene in Kasagama and Mpumudde Sub counties
	Sanitation week activities carried out in Mpumudde sub county.	03 Radio talk shows held in Lyantonde Town Council
	04 Radio talk shows held in Lyantonde Town Council	Sanitation and hygiene enforcement carried out in Lyantonde. Sub county and Mpumudde sub county
	Sanitation and hygiene enforcement carried out in Kasagama Sub county and Mpumudde sub county	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>0</b>
<b>Output: Sector Capacity Development</b>						
Non Standard Outputs:			Procurement of Tool boxes for borehole pump mechanics district wide			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,398
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,398</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:		N/A		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		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	155,908
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>155,908</b>

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:		Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>35,697</b>	<i>Domestic Dev't</i>	19,844	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,697</b>	<b>Total</b>	<b>19,844</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:		Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide		Partial completion of ferro cement tanks Retention paid for activities for FY 2014 / 2015 paid		
		Retention for activities for FY 2014 / 2015 paid				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>117,381</b>	<i>Domestic Dev't</i>	37,985	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>117,381</b>	<b>Total</b>	<b>37,985</b>	<b>Total</b>	<b>0</b>

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 7b. Water

#### Output: Shallow well construction

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		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,200</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,200</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (02 boreholes drilled at Muzeire in Kasagama sub county and Kyewanula in Lyantonde sub county)	02 (02 boreholes drilled at Muzeire in Kasagama sub county and Kyewanula in Lyantonde sub county)	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 Nkiro, Ndigito, Kakondo, Kiyinda, Bwamuramira, Kirebe, Kancebebe and Kabundi)	10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>104,544</b>	<i>Domestic Dev't</i>	38,196	<i>Domestic Dev't</i>	124,170
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>104,544</b>	<i>Total</i>	<b>38,196</b>	<i>Total</i>	<b>124,170</b>

#### Output: Construction of dams

No. of dams constructed	2 (02 dams constructed at Kinuuka and Lyantonde sub counties)	02 (Completion of 02 dams constructed at Kinuuka and Lyantonde sub counties)	02 (02 dams constructed at katovu-Luwama in Katovu parish in Lyantonde sub county & Lyakajura in Lyakajura sub county)			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>109,952</b>	<i>Domestic Dev't</i>	76,079	<i>Domestic Dev't</i>	119,950
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>109,952</b>	<b>Total</b>	<b>76,079</b>	<b>Total</b>	<b>119,950</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

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

No. of new connections made to existing schemes	50 (50 new connections made to the existing scheme in Lyantonde Town Council)	43 (43 new connections made to the existing scheme in Lyantonde Town Council)	0 ( )
Non Standard Outputs:	04 Monitoring and supervision of new connections carried out	03 Monitoring and supervision of new connections carried out	
	04 Field reports made		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
			0
			<i>Wage Rec't:</i>
			0

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description 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
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Seven staff paid salary for 12 months, One district compound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide	Four staff paid salary for 03 months, One district compound maintained, 01 quarterly report prepared and submitted, 01 monitoring and supervision visit carried out district wide	Seven staff paid salary for 12 months, One district compound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide
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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
<b>Total</b>	<b>130,309</b>	<b>Total</b>	<b>58,663</b>	<b>Total</b>	<b>122,798</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (N/A)	100 (100 people i.e. men and women participate in tree planting days)
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Area (Ha) of trees established (planted and surviving)	( )	0 (N/A)	50 (50 HA of trees established and planted with trees)
--	-----	---------	--

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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)	2 (Two water shed management committees formed and trained in the sub counties of Lyakajura and mpumudde)	7 (Seven (7) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)
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Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

<i>Non Wage Rec't:</i>	<b>769</b>	<i>Non Wage Rec't:</i>	576	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>769</b>	<b>Total</b>	<b>576</b>	<b>Total</b>	<b>500</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	0 (N/A)	( )
No. of Wetland Action Plans and regulations developed	4 (04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)	2 (Two wetland action plans developed in Lyakajura sub county)	4 (04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,537</b>	<i>Non Wage Rec't:</i>	1,064	<i>Non Wage Rec't:</i>	2,654
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,537</b>	<b>Total</b>	<b>1,064</b>	<b>Total</b>	<b>2,654</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 women and men trained in 43 (Thirty women and thirteen men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Kasagama and Kinuuka)	100 (100 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Kasagama and Kinuuka)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,025</b>	<i>Non Wage Rec't:</i>	812	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,025</b>	<b>Total</b>	<b>812</b>	<b>Total</b>	<b>2,500</b>

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

No. of monitoring and compliance surveys undertaken	6 (06 monitoring visits carried out on enforcement of regulations of environmental protection and management.)	2 (Two monitoring visits carried out on enforcement of regulations of environment protection and management in Lyantonde sub county)	04 (04 monitoring visits carried out on enforcement of regulations of environmental protection and management.)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,281</b>	<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,281</b>	<b>Total</b>	<b>1,020</b>	<b>Total</b>	<b>600</b>

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

No. of new land disputes settled within FY	( )	0 (N/A)	( )
Non Standard Outputs:	01 site plan for the district headquarters prepared at district headquarters in Lyantonde Town Council	02 Site planning meetings held at district headquarters in Lyantonde Town Council	06 Survey Control points across the District installed i.e. in Kaliiro, Mpumudde, Kasagama, Kinuuka, Lyantonde T/Council and Lyantonde Sub Counties

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



# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,613</b>	<b>Total</b>	<b>1,000</b>

#### 2. Lower Level Services

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

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:	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,501</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	11 staff in community based services paid salary for 12 months at district headquarters	11 staff in community based services paid salary for 09 months at district headquarters	02 staff in community based services paid salary for 12 months at district headquarters
	04 monitoring and supervision visits carried out in six lower local governments	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 six lower local governments	01 mentoring session carried out in six lower local governments	04 mentoring sessions carried out in six lower local governments
	04 community mobilization and sensitization meetings carried out in six lower local governments	03 community mobilization and 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 implemented and coordinated at district level and in six lower local governments	02 motor cycles repaired and serviced at district headquarters.	Community Development activities implemented and coordinated at district level and in six lower local governments
	06 community groups identified and supported under CDD programme	Community Development activities implemented 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 at district headquarters	04 support supervision and mentoring sessions carried out in six lower local governments
	Bank charges paid.		Bank charges paid.
	Wage Rec't: <b>66,351</b>	Wage Rec't: 57,727	Wage Rec't: 66,351

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>7,221</b>	<i>Non Wage Rec't:</i>	8,953	<i>Non Wage Rec't:</i>	5,201
<i>Domestic Dev't</i>	<b>964</b>	<i>Domestic Dev't</i>	1,344	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,536</b>	<b>Total</b>	<b>68,023</b>	<b>Total</b>	<b>71,552</b>

#### Output: Probation and Welfare Support

No. of children settled	4 (04 abandoned children in the District settled.)	01 (01 abandoned child settled and taken to Kampiringisa resettlement camp)	04 (04 abandoned children in the District settled.)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	170	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>170</b>	<b>Total</b>	<b>1,000</b>

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

No. of Active Community Development Workers	11 (One community development worker at District level supported in office requirements)	11 (01 community development worker at District level supported in office requirements)	07 (One community development worker at District level supported in office requirements)
	10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels	Community mobilization carried out at both district and sub county levels	Community mobilization carried out at both district and sub county levels
	Sensitization meetings on development projects carried out at both district and sub county level	Sensitization meetings on development projects carried out at both district and sub county level	Sensitization meetings on development projects carried out at both district and sub county level

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,368</b>	<i>Non Wage Rec't:</i>	934	<i>Non Wage Rec't:</i>	6,431
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,368</b>	<b>Total</b>	<b>934</b>	<b>Total</b>	<b>6,431</b>

#### Output: Adult Learning

No. FAL Learners Trained	360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro)	105 (105 Adult learners trained; 18 in Mpumudde, 18 Kinuuka, 18 Kasagama, 18 Lyantonde s/c, 15 Lyantonde Town council, 18 Kaliiro Sub Counties)	( )
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# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

### 9. Community Based Services

Non Standard Outputs: 04 monitoring and supervision visits carried out in six lower local governments

No activity carried out during the quarter under review

04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socioail Development

04 training sessions for FAL instructors and implementors carried out at district headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,398</b>	<i>Non Wage Rec't:</i>	3,278	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,398</b>	<b>Total</b>	<b>3,278</b>	<b>Total</b>	<b>0</b>

#### Output: Gender Mainstreaming

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

N/A

Gender information disseminated to Mpumudde, Kinuuka, Kasagama and Lyantonde sub county technical planning committees

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>50</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled ()

0 (N/A)

()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	13,096	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,496</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 01 (01 Youth council supported at the district headquarters)

01 (01 Youth council supported at the district headquarters)

15 (15 youth supported in establishing youth livelihood projects in seven lower local governments)

Non Standard Outputs: 04 youth mobilization and sensitization meetings held at district headquarters

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,135</b>	<i>Non Wage Rec't:</i>	540	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	106,425
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,135</b>	<b>Total</b>	<b>540</b>	<b>Total</b>	<b>106,425</b>

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 9. Community Based Services

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

No. of assisted aids supplied to disabled and elderly community	4 (4 PWD groups supported to establish income generating projects in the District.)	03 (03 PWD groups of Balema Kwetungura, Bwenkanya PWD Carpentry and Mweyogereze Balema Farmers were supported to establish income generating projects in the District)	( )	
Non Standard Outputs:	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			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,019	<i>Non Wage Rec't:</i> 5,401	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 11,019	<b>Total</b> 5,401	<b>Total</b> 0	

#### 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 headquarters.	01 International women's day celebrated at district headquarters		
	04 women council meetings held at the district headquarters			
	01 International women's day celebrated at district headquarters			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,138	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,138	<b>Total</b> 1,300	<b>Total</b> 0	

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	N/A	Funds transferred to lower local governments to facilitate community development officers to implement FAL, community mobilization and people with disabilities		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,007
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,007</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,477
<i>Non Wage Rec't:</i>	<b>20,559</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,559
<i>Domestic Dev't</i>	<b>28,308</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,867</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>48,036</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs: 02 staff in Planning unit paid salary for 12 months 02 staff in Planning unit paid salary for 03 months 02 staff in Planning unit paid salary for 12 months

04 quarterly Accountabilty Reports and Documents produced and distributed to relevant offices 01 quarterly Accountabilty Report and Documents produced and distributed to relevant offices 04 quarterly Accountabilty Reports and Documents produced and distributed to relevant offices

Planning Activities Coordinated at district headquarters and in six lower local governments. Planning Activities Coordinated at district headquarters and in six lower local governments. Planning Activities Coordinated at district headquarters and in six lower local governments.

04 quarterly monitoring visists in six lower local governments carried out 01 quarterly monitoring visist in six lower local governments carried out 04 quarterly monitoring visists in six lower local governments carried out

<i>Wage Rec't:</i>	<b>42,393</b>	<i>Wage Rec't:</i>	18,729	<i>Wage Rec't:</i>	42,393
<i>Non Wage Rec't:</i>	<b>3,858</b>	<i>Non Wage Rec't:</i>	2,975	<i>Non Wage Rec't:</i>	10,600
<i>Domestic Dev't</i>	<b>2,620</b>	<i>Domestic Dev't</i>	7,840	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,871</b>	<b>Total</b>	<b>29,543</b>	<b>Total</b>	<b>52,993</b>

#### Output: District Planning

No of qualified staff in the Unit 2 (02 qualified staff in planning at district headquarters) 2 (02 qualified staff in planning at district headquarters) 02 (02 qualified staff in planning at district headquarters)

No of Minutes of TPC meetings 12 (12 sets of Technical Planning Committee meetings recorded at district headquarters) 9 (09 sets of Technical Planning Committee meetings recorded at district headquarters) 12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)

# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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. Planning

Non Standard Outputs:	Planning activities Coordinated	planning activities Coordinated		
	District Development Plan reviewed	District Development Plan reviewed.		
	District Budget Conference held and BFP produced and submitted	District Budget Conference held and BFP produced and submitted		
	Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde T/C, reports made and submitted at district headquarters	Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde T/C, reports made and submitted at district headquarters		
	Planning activities coordinated at district headquarters	Planning activities coordinated at district headquarters		
	Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices	Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	10,113	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>10,213</b>	<b>Total</b>	<b>1,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract for FY 2015/16 produced.	District Annual Statistical Abstract for FY 2014/15 produced.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>0</b>

#### Output: Demographic data collection

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

#### Output: Project Formulation

Non Standard Outputs:	Proposals for funding different sector Gaps written and submitted.	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>291</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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. Planning

	Total	291	Total	0	Total	0
<b>Output: Development Planning</b>						
Non Standard Outputs:						
	01 Computer set for planning unit procured at district headquarters		01 Computer set for planning unit procured at district headquarters			
	Installation of survey control points		Supported site planning for the district headquarters			
	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
	<b>Total</b>	<b>3,051</b>	<b>Total</b>	<b>6,453</b>	<b>Total</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>						
Non Standard Outputs:						
	District Projects and programmes monitored in six Lower Local Governments		District Projects and programmes monitored in six Lower Local Governments		Planning activities Coordinated and District Development Plan reviewed and updated	
	04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.		03 quarterly Monitoring visits made and 03 monitoring reports produced and discussed in TPC and DEC at District Hqs.		Mentoring and Hands on Support done to 7 LLGs in Kaliro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde T/C, reports made and submitted at district headquarters	
					Planning activities coordinated 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	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	1,400	Domestic Dev't	2,713	Domestic Dev't	8,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>2,713</b>	<b>Total</b>	<b>8,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	67,961	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>67,961</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

### Output: Administrative Capital

# Vote: 580 Lyantonde District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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. Planning

Non Standard Outputs:	01 classroom block at Kinuuka primary school repaired	N/A	75 school desks procured at district headquarters	
	Construction of pit latrine at Namutamba HC II supported		Procurement of 2 computers ie one laptop for OBT and 01 desk top for HRM section	
	02 Laptops procured at district headquarters		Support towards demarcation of wetlands in Lyantonde district	
	01 slaughter shade constructed at Kaliro trading centre		Procurement of 01 book shelf for Planning Unit	
	Office furniture procured at district headquarters			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 40,600	<i>Domestic Dev't</i> 2,820	<i>Domestic Dev't</i> 31,086	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 40,600	<b>Total</b> 2,820	<b>Total</b> 31,086	

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	60 Pupils Desks Purchased and distributed to Kiteesa and Bikokora Primary Schools			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 8,500	<i>Domestic Dev't</i> 4,535	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,500	<b>Total</b> 4,535	<b>Total</b> 0	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	4 quarterly internal audit reports	4 quarterly internal audit reports	
	10 value for money audits carried out	10 value for money audits carried out	
	Salary for staff in Internal Audit paid at District Headquarters	Salary for staff in Internal Audit paid at District Headquarters	
	<i>Wage Rec't:</i> 37,818	<i>Wage Rec't:</i> 24,340	<i>Wage Rec't:</i> 18,503
	<i>Non Wage Rec't:</i> 15,692	<i>Non Wage Rec't:</i> 8,409	<i>Non Wage Rec't:</i> 6,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0



# Vote: 580 Lyantonde District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

### 11. Internal Audit

	<i>Total</i>	<b>53,510</b>	<i>Total</i>	<b>32,749</b>	<i>Total</i>	<b>24,703</b>
<b>Output: Internal Audit</b>						
Date of submitting Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)		15/01/2016 (On 15/01/2016 Internal Audit quarterly report was submitted to relevant offices)		15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	
No. of Internal Department Audits	4 (4 Internal Audit reports prepared and submitted to relevant authorities)		03 (03 Internal Audit reports prepared and submitted to relevant authorities)		04 (4 Internal Audit reports prepared and submitted to relevant authorities)	
Non Standard Outputs:	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department		03 value for money audits carried out in five Lower Local Governments and at district headquarters in various department		04 value for money audits carried out in six Lower Local Governments and at district headquarters in various department	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,050</b>	<i>Non Wage Rec't:</i>	5,616	<i>Non Wage Rec't:</i>	7,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,050</b>	<b>Total</b>	<b>5,616</b>	<b>Total</b>	<b>7,500</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,249
<i>Non Wage Rec't:</i>	<b>8,029</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,029
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,029</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,278</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>5,333,433</b>	<i>Wage Rec't:</i>	3,715,508	<i>Wage Rec't:</i>	7,516,873
<i>Non Wage Rec't:</i>	<b>2,660,381</b>	<i>Non Wage Rec't:</i>	1,573,184	<i>Non Wage Rec't:</i>	2,886,725
<i>Domestic Dev't</i>	<b>1,604,934</b>	<i>Domestic Dev't</i>	1,140,961	<i>Domestic Dev't</i>	1,190,802
<i>Donor Dev't</i>	<b>230,880</b>	<i>Donor Dev't</i>	25,922	<i>Donor Dev't</i>	342,880
<b>Total</b>	<b>9,829,628</b>	<b>Total</b>	<b>6,455,576</b>	<b>Total</b>	<b>11,937,280</b>

# Vote: 580 Lyantonde District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Information and communications technology (ICT)	500
		Postage and Courier	600
		Travel inland	1,500
	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters	General Staff Salaries	287,907
		Maintenance - Vehicles	2,400
		Fuel, Lubricants and Oils	16,498
	Political leaders gratuity paid at district headquarters	Insurances	50
		Workshops and Seminars	2,000
	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	Gratuity Expenses	90,549
		Incapacity, death benefits and funeral expenses	1,000
		Pension for Local Governments	17,856
		Pension for General Civil Service	44,835
	District vehicles serviced and maintained at district headquarters	Allowances	9,819
		IFMS Recurrent costs	30,000
	Staff identity cards printed and distributed to staff at district headquarters	Advertising and Public Relations	2,000
		Subscriptions	1,000
	Lower Local Government ex-gratia paid at district headquarters	Small Office Equipment	1,000
		Printing, Stationery, Photocopying and Binding	3,000
	Staff recruited and posted at district headquarters and departments	Welfare and Entertainment	3,000
		Computer supplies and Information Technology (IT)	1,500
	Legal representation of council carried 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 coordinated at district headquarters		
		Wage Rec't:	287,907
		Non Wage Rec't:	202,607
		Domestic Dev't	30,000
		Donor Dev't	0
		<b>Total</b>	<b>520,514</b>

#### 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)	Printing, Stationery, Photocopying and Binding	400
%age of LG establish posts filled	65 (65% of local government posts filled at district headquarters)	General Staff Salaries	9,584
%age of staff appraised	80 (80% of staff appraised district wide.)	Fuel, Lubricants and Oils	4,600
%age of pensioners paid by 28th of every month	70 (70% of pensioners paid by 28th of every month)	Allowances	1,000

# Vote: 580 Lyantonde District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:	District payroll well updated and managed at district headquarters
	02 Human Resource Management staff paid salary at district headquarters
	Vacant posts submitted and filled at district headquarters.
	Staff performance carried out to all district employees.
	Staff welfare maintained at district headquarters
	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service

<i>Wage Rec't:</i>	9,584
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,584</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	04 (04 capacity building sessions undertaken at district headquarters)	<i>Fuel, Lubricants and Oils</i>	954
Availability and implementation of LG capacity building policy and plan	Yes (01 capacity building policy and plan prepared and implemented)	<i>Staff Training</i>	2,000
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	1,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,454
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,454</b>

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

Non Standard Outputs:	04 Monitoring visits carried out in seven lower local governments	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,500
	04 mentoring and technical backstopping carried out in seven lower local governments	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500

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

#### Output: Assets and Facilities Management

No. of monitoring reports generated	04 (04 monitoring reports generated at district headquarters)	<i>Travel inland</i>	2,000
No. of monitoring visits conducted	04 (04 monitoring visits conducted in the seven lower local governments)	<i>Fuel, Lubricants and Oils</i>	2,983
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Allowances</i>	1,500

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

	Wage Rec't:	0
	Non Wage Rec't:	7,983
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>7,983</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll updated at district headquarter	Allowances	500
	12 monthly pay change reports prepared and submitted to relevant offices	Printing, Stationery, Photocopying and Binding	500
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

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:	0
		Non Wage Rec't:	0
		Domestic Dev't	400,000
		Donor Dev't	0
		<b>Total</b>	<b>400,000</b>

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	297,491
	<i>Non Wage Rec't:</i>	221,590
	<i>Domestic Dev't</i>	434,454
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>953,535</b>

## Workplan Details

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

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2017 (Annual performance report submitted by 31/7/2017)	<i>Electricity</i>	3,600
		<i>Cleaning and Sanitation</i>	1,000
		<i>Travel inland</i>	920
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	<i>General Staff Salaries</i>	125,665
		<i>Fuel, Lubricants and Oils</i>	17,200
	12 Monthly financial reports prepared at district headquarters	<i>Allowances</i>	6,000
		<i>Bad Debts</i>	20,776
	Staff in finance department assessed and appraised at district headquarters	<i>Small Office Equipment</i>	683
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
	Departmental motor vehicle / Cycles serviced and maintained at district headquarters	<i>Welfare and Entertainment</i>	1,800
		<i>Computer supplies and Information Technology (IT)</i>	3,000
	Computers serviced and maintained at district headquarters	<i>Bank Charges and other Bank related costs</i>	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		
		<i>Wage Rec't:</i>	125,665
		<i>Non Wage Rec't:</i>	65,379
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>191,044</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	11000000 (Shs 11,000,000 collected from hotel tax in Lyantonde Town Council)	<i>Travel inland</i>	500
		<i>Maintenance - Civil</i>	1,000
Value of LG service tax collection	27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government)	<i>Allowances</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	600

# Vote: 580 Lyantonde District

## Workplan Details

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

### 2. 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 at district headquarters  Motor cycle for revenue unit procured at district headquarters

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

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2017 (Draft annual budget and annual workplan presented before council by 28/02/2017 at district headquarters)	<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Allowances</i>	1,500
Date of Approval of the Annual Workplan to the Council	30/4/2017 (On 30/4/2017 annual work plan approved by council at the district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices  12 Monthly financial reports produced and submitted to relevant offices		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>

#### Output: LG Expenditure management Services

<i>Travel inland</i>	600
<i>Fuel, Lubricants and Oils</i>	800
<i>Allowances</i>	1,200
<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>Special Meals and Drinks</i>	600
<i>Welfare and Entertainment</i>	800

# Vote: 580 Lyantonde District

## Workplan Details

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

### 2. Finance

Non Standard Outputs:

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

12 Monthly Financial reports produced and submitted to relevant authorities.

04 quarterly financial performance reports produced and submitted to relevant offices

Gratuity / pensions paid at district headquarters

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

04 quarterly accountability reports produced and submitted to relevant offices

Creditors paid at district headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,500</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/17 (On 31/08/17 annual local government final accounts submitted to Auditor General)	<i>Fuel, Lubricants and Oils</i>	866
		<i>Allowances</i>	500
Non Standard Outputs:	Budget prepared and submitted to relevant committees for discussion for onward submission to council for approval	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	04 quarterly budget performance review meeting held at district headquarters		
	12 monthly finance committee meetings to discuss financial reports held at district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,366
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,366</b>

# Vote: 580 Lyantonde District

## Workplan Details

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

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	06 council meetings held at district headquarters	<i>Travel inland</i>	533
		<i>General Staff Salaries</i>	73,063
	One District development plan approved at district headquarters	<i>Fuel, Lubricants and Oils</i>	14,200
		<i>Workshops and Seminars</i>	1,000
	One Revenue Enhancement Plan approved at district headquarters	<i>Allowances</i>	124,906
		<i>Subscriptions</i>	2,500
	One District Budget approved by council at district headquarters	<i>Small Office Equipment</i>	3,428
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	One district capacity building plan approved at district headquarters	<i>Welfare and Entertainment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	660
	Gratuity for speaker and sub county chairpersons paid at district headquarters		
	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters		
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.		
		<i>Wage Rec't:</i>	73,063
		<i>Non Wage Rec't:</i>	150,227
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>223,290</b>

#### Output: LG procurement management services

Non Standard Outputs:	08 contracts committee meetings held at district headquarters	<i>Travel inland</i>	400
		<i>Allowances</i>	4,243
	Bid evaluation meetings held at district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	500
	04 quarterly contracts committee reports produced at district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,143
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,143</b>



# Vote: 580 Lyantonde District

## Workplan Details

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

#### Output: LG staff recruitment services

Non Standard Outputs:	18 District Service Commission meetings held at district headquarters	General Staff Salaries	47,004
		Fuel, Lubricants and Oils	2,400
	20 staff confirmed at district headquarters	Allowances	16,105
		Printing, Stationery, Photocopying and Binding	1,768
	10 staff appointed at district headquarters		
	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	0
		<b>Total</b>	<b>67,277</b>

#### Output: LG Land management services

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

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2015 / 2016 and Chief Internal Audit reports for FY 2016 / 2017)	Travel inland	800
		Fuel, Lubricants and Oils	759
		Allowances	12,740
No. of LG PAC reports discussed by Council	04 (04 Local Government Public Accounts Committee reports discussed by council)	Printing, Stationery, Photocopying and Binding	800

# Vote: 580 Lyantonde District

## Workplan Details

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

### 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,099
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,099</b>

#### 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)	<i>General Staff Salaries</i>	56,160
		<i>Maintenance - Vehicles</i>	1,500
Non Standard Outputs:	05 Members of District Executive Committee paid salary for 12 months at district headquarters.	<i>Fuel, Lubricants and Oils</i>	21,300
		<i>Gratuity Expenses</i>	16,200
		<i>Allowances</i>	4,400
	12 District Executive Committee meetings held at district headquarters in Chairperson's office	<i>Subscriptions</i>	1,000
		<i>Small Office Equipment</i>	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		
		<i>Wage Rec't:</i>	56,160
		<i>Non Wage Rec't:</i>	44,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>100,660</b>

#### Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings held at district headquarters	<i>Allowances</i>	19,080
	12 monthly financial reports discussed at district headquarters		
	06 departmental progressive reports received and discussed at district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 580    Lyantonde District

## Workplan Details

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

### 3. Statutory Bodies

*Total*      **19,080**

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	176,227
	<i>Non Wage Rec't:</i>	262,201
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>438,428</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 4. Production and Marketing

<b>Function: Agricultural Extension Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Extension Worker Services</b>		
Non Standard Outputs:	14 Agriculture Extension services staff paid salary for 12 months at district headquarters	General Staff Salaries 313,890
	Agriculture advisory services tendered to farmers district wide	
		<i>Wage Rec't:</i> 313,890
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 313,890</b>
<i>2. Lower Level Services</i>		
<b>Output: LLG Extension Services (LLS)</b>		
Non Standard Outputs:	Agriculture advisory services tendered to farmers district wide	Sector Conditional Grant (Non-Wage) 6,020
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,020
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 6,020</b>
<b>Function: District Production Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: District Production Management Services</b>		
Non Standard Outputs:	Salary for 6 staff for 12 months paid at district headquarters	Travel inland 2,400
		General Staff Salaries 90,389
	24 supervision filed trips conducted in the 7 lower local governments	Maintenance - Civil 2,000
		Fuel, Lubricants and Oils 2,793
	04 Quarterly performance report produced and submitted to relevant offices at district headquarters	Allowances 1,020
		Printing, Stationery, Photocopying and Binding 1,387
	Motor cycle serviced and repaired at dsitric headquarters	
	Operation and miaintenance of production assets carried out at district headquarters	
		<i>Wage Rec't:</i> 90,389
		<i>Non Wage Rec't:</i> 9,600
		<i>Domestic Dev't</i> 0

# Vote: 580 Lyantonde District

## Workplan Details

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

		Donor Dev't	0
		Total	99,989
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0	Travel inland	1,200
Non Standard Outputs:	Crop pests and diseases surveillance conducted at Mpumudde, Kinuuka, Kaliiro, Kasagama and Lyantonde Sub-counties, crop production and marketing data collected at Lyantonde, Mpumudde, Kinuuka, Kaliiro and Kasagama Sub-counties, Lyantonde town council, Crop pests and diseases control demonstrations conducted at Mpumudde, Kinuuka, Kasagama, Kaliiro and Lyantonde Sub--county	Fuel, Lubricants and Oils	1,550
		Allowances	770
		Wage Rec't:	0
		Non Wage Rec't:	3,520
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,520

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	Electricity	350
		Information and communications technology (ICT)	480
No of livestock by types using dips constructed	0	Travel inland	500
		Maintenance - Vehicles	176
No. of livestock vaccinated	10000 (10000 Cattle vaccinated against Foot and Mouth Disease (FMD))	Fuel, Lubricants and Oils	2,012
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties, Lyanatonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and Lyantonde sub-counties sub--counties, Lyantonde town council, electricity bills paid, internet services bills paid, animal movements spot checks conducted at Lyantonde town council, Kaliiro and Mpumudde sub-counties,	Computer supplies and Information Technology (IT)	500
		Allowances	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,518
		Domestic Dev't	0
		Donor Dev't	0
		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	<i>Non-Residential Buildings</i>	14,135
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,135

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 4. Production and Marketing

Donor Dev't 0

**Total 14,135**

#### Function: District Commercial Services

##### 1. Higher LG Services

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

No of awareness radio shows participated in	04 (04 awareness radio shows participated in at Lyantonde Town Council)	General Staff Salaries	21,663
		Fuel, Lubricants and Oils	500
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (04 trade sensitization meetings organized at Lyantonde District headquarters)	Allowances	500
		Printing, Stationery, Photocopying and Binding	200
No of businesses inspected for compliance to the law	100 (100 businesses inspected for compliance 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 at district headquarters		
	04 quarterly reports prepared and submitted to relevant authorities at district headquarters		
		Wage Rec't:	21,663
		Non Wage Rec't:	1,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>22,863</b>

##### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (04 producer groups linked to market internationally through UEPB district wide)	Travel inland	250
		Allowances	250
No. of market information reports disseminated	4 (04 market information reports disseminated to farmers district wide)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>500</b>

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (08 groups assisted in registration at district headquarters)	Allowances	300
No. of cooperative groups mobilised for registration	12 (12 cooperative groups mobilized for registration district wide)	Printing, Stationery, Photocopying and Binding	200
No of cooperative groups supervised	12 (12 cooperative groups supervised district wide)	Travel inland	100
		Fuel, Lubricants and Oils	400
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0

# Vote: 580    Lyantonde District

## Workplan Details

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

### 4. Production and Marketing

<i>Donor Dev't</i>	0
<i>Total</i>	1,000

# Vote: 580 Lyantonde District

## Workplan Details

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

## Workplan Details

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

### 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 Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council)	<i>Transfers to NGOs</i>	16,644
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)		
Number of inpatients that visited the NGO Basic health facilities	1670 (1670 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1246 (1246 Children immunised with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII)		
Non Standard Outputs:	to reduce martality and moridity among the community		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,644
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,644</b>

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

Number of outpatients that visited the Govt. health facilities.	100815 (100815 outpatients visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliro 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)	<i>Transfers to other govt. units (Current)</i>	61,878
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# Vote: 580 Lyantonde District

## Workplan Details

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

### 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.Kemunya 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
<b>Total</b>	<b>61,878</b>

#### 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)		

# Vote: 580 Lyantonde District

## Workplan Details

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

### 5. Health

%age of approved posts filled with trained health workers

95 (95% approved posts filled with trained health workers in Lyantonde Hospital, Kaliro 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 Kaliro ward, Lyantonde Town council, Lyantonde District)

Non Standard Outputs:

Ensuring Provision of Quality Health service delivery

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	205,040
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>205,040</b>

#### 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 National and international days, maintenance of vehicle, computer and ICT, Electricity, equipment repairs and bank charges etc	<i>General Staff Salaries</i>	2,464,117
		<i>Allowances</i>	3,416
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,697
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Information and communications technology (ICT)</i>	1,011
		<i>Electricity</i>	1,000
		<i>Maintenance - Vehicles</i>	2,104
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
		<i>Donations</i>	342,880
		<i>Wage Rec't:</i>	2,464,117
		<i>Non Wage Rec't:</i>	11,928
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	342,880
		<b><i>Total</i></b>	<b>2,818,925</b>

#### Output: Healthcare Services Monitoring and Inspection

<i>Allowances</i>	10,090
<i>Fuel, Lubricants and Oils</i>	4,500

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	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, 4.Kinuuka HCIII, 5.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

19.Lyantonde Muslim HCIII

20.St.Elizabeth Kijukizo 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.Guidier Clinic

Wage Rec't:	0
Non Wage Rec't:	14,590
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>14,590</b>

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	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 Location) and Activities	Planned Expenditure By Item	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 UPE	18160 (18160 pupils in 47 primary schools i.e.Kalama 172, Kiyinda 569, Lugala 508, Nakisajja 317, Bamunaanika 342, Kabatema 422, Kaliiro 535, Makuukulu 454 Kalambi 362, Nabigoye 559, Lwentondo 205, Kiteesa 204, Kibisi Lusozi 233, Kiyinda RC 311, Kasagama 623, Kabwanswa 156, Namutamba 458 Kawungu 412, Kinuuka 695 Nakasozi 368, Kyenshama 141, Kitazigolokwa RC 419, Buyanja 371, Kyewanula 516, Kabetemere 502, Kalagala 505, Katovu 397, Biwolobo 308, Kempega 448, Kitazigolokwa C.U 372, Kabasegwa 205, Lwamawungu 216, Kyakakala 164, Kyabbuza 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548, Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.)	Sector Conditional Grant (Wage)	2,421,103
		Sector Conditional Grant (Non-Wage)	197,391
No. of Students passing in grade one	200 (200 students passed in grade one i.e.Ronald Ruta 60, Buyanja 1, Katovu 2, Kaliiro 10 Nsiika 1, Nakisajja 2, Lyantonde. 10, Kyabbuza 7, Lugala 2, Kinuuka 10, Kitazigolokwa CU 1, Nakaseeta 2, Kyewanula 5, Kalyamenvu 10, Makukulu-1, Kalagala -8, Kasambya 9, Kiyinda 6, Kasagama 7, Kasaana 2, Mpumudde 5, Lyakajula 5 Buyaga 3, Namutamba 1, Kempega 1, Nakasozi 1, Lyantonde. Model 10, Turyagyenda Memeorial 10, Kasagama Modern 10, Vine Preparatory School 10)		

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	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 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 Kyabbuuzza 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 Kyabbuuzza 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 drop-outs	30 (10 from Kyemmamba, 5 from Biwolobo, 10 from Buyanja and 5 from Kabatema.)

# Vote: 580 Lyantonde District

## Workplan Details

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

### 6. Education

No. of pupils sitting PLE	1400 (1400 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S,20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S,19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuuzza P/S 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S,31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S 32 in Kalyamenvu P/S,17 in Kyemmamba P/S,35 in Lyakajula P/S 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preperatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)
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Non Standard Outputs:		
	<i>Wage Rec't:</i>	2,421,103
	<i>Non Wage Rec't:</i>	197,391
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>2,618,494</b>

### 3. Capital Purchases

<b>Output: Non Standard Service Delivery Capital</b>			
Non Standard Outputs:	01 motor vehicle for education department procured at district headquarters	<i>Transport Equipment</i>	105,512
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	105,512
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>105,512</b>

### Function: Secondary Education

#### 2. Lower Level Services

<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of teaching and non teaching staff paid	109 (109 teaching and non teaching staff paid salary at district headquarters)	<i>Sector Conditional Grant (Wage)</i>	726,133
		<i>Sector Conditional Grant (Non-Wage)</i>	378,156
No. of students sitting O level	220 (220 students passed 0'level in all secondary schools)		
No. of students passing O level	220 (220 students pass 0' level)		

# Vote: 580 Lyantonde District

## Workplan Details

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

### 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:

Wage Rec't: 726,133  
 Non Wage Rec't: 378,156  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 1,104,289**

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

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:

Wage Rec't: 313,558  
 Non Wage Rec't: 0  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 313,558**

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:      Funds trnaferred to Lyantonde Technical Institute in Kaliiro Sub County      *Sector Conditional Grant (Non-Wage)*

134,200

Wage Rec't: 0  
 Non Wage Rec't: 134,200  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 134,200**

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

##### 1. Higher LG Services

#### Output: Education Management 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

# Vote: 580 Lyantonde District

## Workplan Details

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

### 6. Education

Non Standard Outputs:	<p>04 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.</p> <p>04 quarterly reports produced and submitted to relevant offices.</p> <p>05 best performing primary schools in 2014 academic year rewarded with prizes.</p> <p>04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out.</p> <p>Mock examinations for academic year 2014 marked at district headquarters.</p> <p>03 Motorcycles for the department serviced and repaired at district headquarters</p>
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<i>Wage Rec't:</i>	88,757
<i>Non Wage Rec't:</i>	11,700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>100,457</b>

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

No. of inspection reports provided to Council	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	5,744 829 2,844 950 2,075 7,491 2,000
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# Vote: 580 Lyantonde District

## Workplan Details

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

### 6. Education

No. of primary schools inspected in quarter

64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa, Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwansa P/S, Namutamba P/S, Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S, Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S 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:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,932
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>21,932</b>

# Vote: 580 Lyantonde District

## Workplan Details

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

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	08 staff in technical services paid salary for 12 months	Allowances	22,200
	04 quarterly accountability reports prepared and submitted.	Printing, Stationery, Photocopying and Binding	1,500
	Motor vechiles serviced and repaired at district headquarters.	Bank Charges and other Bank related costs	500
	Bid documents for projects to be implemented prepared.	General Staff Salaries	70,911
	04 quartertely work plans prepared at district headquarters	Maintenance - Vehicles	18,012
	04 Monitoring and Supervision field visits carried out district wide.	Fuel, Lubricants and Oils	11,366
	Electricity bills paid at District headquarters		
		Wage Rec't:	70,911
		Non Wage Rec't:	53,578
		Domestic Dev't	0
		Donor Dev't	0
		Total	124,489

2. Lower Level Services

Output: Community Access Road 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:	0
		Non Wage Rec't:	44,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	44,400

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 0	Urban Discretionary Development Equalization Grants	32,185
Length in Km of Urban unpaved roads routinely maintained	0 0	Sector Conditional Grant (Non-Wage)	120,000

# Vote: 580 Lyantonde District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	120,000
<i>Domestic Dev't</i>	32,185
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>152,185</b>

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

No. of bridges maintained	0	<i>Sector Conditional Grant (Non-Wage)</i>	217,542
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	320 (320 kms of district roads routinely maintained district wide)		

Non Standard Outputs:	<b>Routine mechanization of 11 kms on Kitovu-Kabatema-Nakaseta road</b>
	<b>Routine mechanization of 9.7 kms on Nakasozi-Nkote-kaliiro road</b>
	<b>Periodic maitenance of 5 kms on Nsiika Mpumudde road</b>
	<b>04 District Road Committee meetings held at district headquarters</b>
	<b>04 monitoring and supervision visits carried</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	217,542
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>217,542</b>

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development	Travel inland	1,720
		General Staff Salaries	35,234
		Maintenance - Vehicles	2,000
	One staff on contract paid salary for 12 months at district headquarters	Fuel, Lubricants and Oils	3,486
		Printing, Stationery, Photocopying and Binding	5,892
	04 Monitoring and Supervision visits carried out district wide	Bank Charges and other Bank related costs	601
		Wage Rec't:	35,234
		Non Wage Rec't:	13,699
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>48,933</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	8 (8 supervision visits made during and after construction of water facilities)	Travel inland	1,350
		Fuel, Lubricants and Oils	5,480
		Allowances	3,170
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 Binding	1,500
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)		
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:	0
		Non Wage Rec't:	11,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,500</b>

#### Output: Promotion of Community Based Management

No. of water user committees formed.	80 (80 water user committees formed district wide)	Travel inland	1,000
		Fuel, Lubricants and Oils	1,300
No. of Water User Committee members trained	400 (400 water user committee members trained at various water points / sources district wide)	Allowances	3,700
		Printing, Stationery, Photocopying and Binding	1,500
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01 sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments)	Special Meals and Drinks	2,000
No. of water and Sanitation promotional events undertaken	01 (01 sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments)		

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	9,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>9,500</b>

#### Output: Sector Capacity Development

Non Standard Outputs: Procurement of Tool boxes for borehole Maintenance – Other pump mechanics district wide 8,398

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	8,398
Donor Dev't	0
<b>Total</b>	<b>8,398</b>

### 3. Capital Purchases

#### 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:	0
Non Wage Rec't:	0
Domestic Dev't	155,908
Donor Dev't	0
<b>Total</b>	<b>155,908</b>

#### Output: Borehole drilling and 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:	0
Non Wage Rec't:	0
Domestic Dev't	124,170
Donor Dev't	0
<b>Total</b>	<b>124,170</b>

#### Output: Construction of dams

No. of dams constructed 02 (02 dams constructed at katovu-Luwama in Katovu parish in Other Structures 119,950

# Vote: 580    Lyantonde District

## Workplan Details

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

### 7b. Water

Lyantonde sub county & Lyakajura in  
Lyakajura sub county)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	119,950
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>119,950</b>

# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	106,145
	<i>Non Wage Rec't:</i>	470,218
	<i>Domestic Dev't</i>	440,611
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,016,975</b>

## Workplan Details

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

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Seven staff paid salary for 12 months, One district compound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide	<i>General Staff Salaries</i>	106,598
		<i>Maintenance - Civil</i>	6,800
		<i>Fuel, Lubricants and Oils</i>	9,400
		<i>Wage Rec't:</i>	106,598
		<i>Non Wage Rec't:</i>	16,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>122,798</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 people i.e. men and women participate in tree planting days)	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Allowances</i>	2,000
Area (Ha) of trees established (planted and surviving)	50 (50 HA of trees established and planted with trees)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

#### Output: Community Training in 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)	<i>Allowances</i>	500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands	0	<i>Travel inland</i>	500
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# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>8. Natural Resources</b>			
demarcated and restored		<i>Fuel, Lubricants and Oils</i>	554
No. of Wetland Action Plans and regulations developed	<b>4 (04 wetland action plans developed i.e. 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)</b>	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	600
Non Standard Outputs:		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,654
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,654</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>100 (100 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Kasagama and Kinuuka)</b>	<i>Fuel, Lubricants and Oils</i>	800
		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	700
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>04 (04 monitoring visits carried out on enforcement of regulations of environmental protection and management.)</b>	<i>Travel inland</i>	300
		<i>Allowances</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>600</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	0	<i>Travel inland</i>	500
		<i>Allowances</i>	500
Non Standard Outputs:	<b>06 Survey Control points across the District installed i.e. in Kaliiro, Mpumudde, Kasagama, Kinuuka, Lyantonde T/Council and Lyantonde Sub Counties</b>	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>



# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	106,598
	<i>Non Wage Rec't:</i>	27,454
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>134,052</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	02 staff in community based services paid salary for 12 months at district headquarters	<i>Travel inland</i>	400
		<i>General Staff Salaries</i>	66,351
		<i>Maintenance - Vehicles</i>	340
	04 monitoring and supervision visits carried out in six lower local governments	<i>Fuel, Lubricants and Oils</i>	3,201
		<i>Allowances</i>	100
	04 mentoring sessions carried out in six lower local governments	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	300
	04 community mobilization and sensitization meetings carried out in six lower local governments	<i>Bank Charges and other Bank related costs</i>	360
	Community Development activities implemented and coordinated at district level and in six lower local governments		
	06 community groups identified and supported under CDD programme		
	04 support supervision and mentoring sessions carried out in six lower local governments		
	Bank charges paid.		
		<i>Wage Rec't:</i>	66,351
		<i>Non Wage Rec't:</i>	5,201
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,552</b>

#### Output: Probation and Welfare Support

No. of children settled	04 (04 abandoned children in the District settled.)	<i>Travel inland</i>	300
		<i>Allowances</i>	400
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

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

No. of Active Community	07 (One community development	<i>Information and communications technology</i>	150
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# Vote: 580 Lyantonde District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

Development Workers	worker at District level supported in office requirements	(ICT)	
		Travel inland	1,000
	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities)	Fuel, Lubricants and Oils	1,081
		Workshops and Seminars	700
		Allowances	2,200
		Small Office Equipment	200
Non Standard Outputs:	Community mobilization carried out at both district and sub county levels	Printing, Stationery, Photocopying and Binding	600
	Sensitization meetings on development projects carried out at both district and sub county level	Computer supplies and Information Technology (IT)	500
		Wage Rec't:	0
		Non Wage Rec't:	6,431
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,431</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender information disseminated to Mpumudde, Kinuuka, Kasagama and Lyantonde sub county technical planning committees	Travel inland	200
		Allowances	500
		Printing, Stationery, Photocopying and Binding	300
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	15 (15 youth supported in establishing youth livelihood projects in seven lower local governments)	Agricultural Supplies	106,425
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	106,425
		Donor Dev't	0
		<b>Total</b>	<b>106,425</b>

#### Output: Sector Capacity Development

Non Standard Outputs:		Staff Training	4,348
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,348
		Donor Dev't	0
		<b>Total</b>	<b>4,348</b>

#### 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	Sector Conditional Grant (Non-Wage)	15,007
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# Vote: 580    Lyantonde District

## Workplan Details

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

### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,007
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,007</b>

# Vote: 580 Lyantonde District

## Workplan Details

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

## Workplan Details

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	<b>02 staff in Planning unit paid salary for 12 months</b>	<i>Travel inland</i>	2,000
		<i>General Staff Salaries</i>	42,393
	<b>04 quarterly Accountability Reports and Documents produced and distributed to relevant offices</b>	<i>Fuel, Lubricants and Oils</i>	5,200
		<i>Allowances</i>	2,300
	<b>Planning Activities Coordinated at district headquarters and in six lower local governments.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Bank Charges and other Bank related costs</i>	500
	<b>04 quarterly monitoring visits in six lower local governments carried out</b>		
		<i>Wage Rec't:</i>	42,393
		<i>Non Wage Rec't:</i>	10,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,993</b>

**Output: District Planning**

No of qualified staff in the Unit	<b>02 (02 qualified staff in planning at district headquarters)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of Minutes of TPC meetings	<b>12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

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

<i>Travel inland</i>	2,000
<i>Fuel, Lubricants and Oils</i>	2,900
<i>Small Office Equipment</i>	1,200
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Computer supplies and Information Technology (IT)</i>	500
<i>Bank Charges and other Bank related costs</i>	400

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousand
1. Construction of 1000 houses	100000
2. Construction of 500 houses	50000
3. Construction of 200 houses	20000
4. Construction of 100 houses	10000
5. Construction of 50 houses	5000
6. Construction of 25 houses	2500
7. Construction of 10 houses	1000
8. Construction of 5 houses	500
9. Construction of 2 houses	200
10. Construction of 1 house	100
11. Construction of 0.5 houses	50
12. Construction of 0.2 houses	20
13. Construction of 0.1 houses	10
14. Construction of 0.05 houses	5
15. Construction of 0.02 houses	2
16. Construction of 0.01 houses	1
17. Construction of 0.005 houses	0.5
18. Construction of 0.002 houses	0.2
19. Construction of 0.001 houses	0.1
20. Construction of 0.0005 houses	0.05
21. Construction of 0.0002 houses	0.02
22. Construction of 0.0001 houses	0.01
23. Construction of 0.00005 houses	0.005
24. Construction of 0.00002 houses	0.002
25. Construction of 0.00001 houses	0.001
26. Construction of 0.000005 houses	0.0005
27. Construction of 0.000002 houses	0.0002
28. Construction of 0.000001 houses	0.0001
29. Construction of 0.0000005 houses	0.00005
30. Construction of 0.0000002 houses	0.00002
31. Construction of 0.0000001 houses	0.00001
32. Construction of 0.00000005 houses	0.000005
33. Construction of 0.00000002 houses	0.000002
34. Construction of 0.00000001 houses	0.000001
35. Construction of 0.000000005 houses	0.0000005
36. Construction of 0.000000002 houses	0.0000002
37. Construction of 0.000000001 houses	0.0000001
38. Construction of 0.0000000005 houses	0.00000005
39. Construction of 0.0000000002 houses	0.00000002
40. Construction of 0.0000000001 houses	0.00000001
41. Construction of 0.00000000005 houses	0.000000005
42. Construction of 0.00000000002 houses	0.000000002
43. Construction of 0.00000000001 houses	0.000000001
44. Construction of 0.000000000005 houses	0.0000000005
45. Construction of 0.000000000002 houses	0.0000000002
46. Construction of 0.000000000001 houses	0.0000000001
47. Construction of 0.0000000000005 houses	0.00000000005
48. Construction of 0.0000000000002 houses	0.00000000002
49. Construction of 0.0000000000001 houses	0.00000000001
50. Construction of 0.00000000000005 houses	0.000000000005

## 10. Planning

**Non Standard Outputs:**

**Planning activities Coordinated and District Development Plan reviewed and updated**

**Mentoring and Hands on Support done to 7 LLgs in Kaliro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde.... S/C and Lyantonde T/C, reports made and submitted at district headquarters**

**Planning activities coordinated at lower local government level and at district headquarters**

**04 Monitoring and supervision visits carried out in seven lower local governments.**

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

### Output: Administrative Capital

Non Standard Outputs:	75 school desks procured at district headquarters	<i>Furniture &amp; Fixtures</i>	31,086
	Procurement of 2 computers ie one laptop for OBT and 01 desk top for HRM section		
	Support towards demarcation of wetlands in Lyantonde district		
	Procurement of 01 book shelf for Planning Unit		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,086
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>31,086</b>

# Vote: 580 Lyantonde District

## Workplan Details

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

### 11. Internal Audit

Function: Internal Audit Services			
1. Higher LG Services			
Output: Management of Internal Audit Office			
Non Standard Outputs:	4 quarterly internal audit reports	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 at District Headquarters	Fuel, Lubricants and Oils	4,200
		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 Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the qurarter Internal Audit reports produced and submitted to relevant authorities)	Travel inland	500
		Fuel, Lubricants and Oils	3,000
		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

# Vote: 580    Lyantonde District

## Workplan Details

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

# Vote: 580 Lyantonde District

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

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



# Vote: 580 Lyantonde District

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

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
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>87,564.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,564.00</b>
LCII: Kaliiro				
St.Johns Comprehensive SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	87,564.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>134,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200.00</b>
LCII: Kaliiro				
Lyantonde Technical Institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,699.44</b>
<b>LG Function: Primary Healthcare</b>				<b>14,699.44</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,699.44</b>
LCII: Kabatema				
Kabatema HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
LCII: Kaliiro				

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kaliiro HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,459.44
LCII: Kiyinda				
<b>Kiyinda HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
LCII: Kyakuterekera				
<b>Kyakuterekera HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00

### Lower Local Services

**Sector: Social Development** **2,956.28**

**LG Function: Community Mobilisation and Empowerment** **2,956.28**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **2,956.28**

LCII: Kaliiro

<b>Kaliiro Sub County</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,956.28
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### Lower Local Services

<b>LCIII: Kasagama</b>	<b>LCIV: Kabula</b>	<b>50,723.86</b>
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**Sector: Agriculture** **860.00**

**LG Function: Agricultural Extension Services** **860.00**

### Lower Local Services

**Output: LLG Extension Services (LLS)** **860.00**

LCII: Kisaluwoko

<b>Transfer to Kasagama Sub County</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
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### Lower Local Services

**Sector: Works and Transport** **7,400.00**

**LG Function: District, Urban and Community Access Roads** **7,400.00**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **7,400.00**

LCII: Kisaluwoko

<b>Kasagama Sub County</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,400.00
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### Lower Local Services

**Sector: Education** **29,118.63**

**LG Function: Pre-Primary and Primary Education** **11,634.63**

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **11,634.63**

LCII: Katebe

<b>Kabwanswa Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,305.08
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LCII: Kisaluwoko

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasagama Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,911.70
LCII: Namutamba				
<b>St.Lawrence Namutamba P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,417.85
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>17,484.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,484.00</b>
LCII: Kisaluwoko				
<b>Kasagama SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	17,484.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,619.44</b>
<b>LG Function: Primary Healthcare</b>				<b>11,619.44</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,619.44</b>
LCII: Buyanja				
<b>Buyanja HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
LCII: Kisaluwoko				
<b>Kasagama HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,459.44
LCII: Namutamba				
<b>Namutamba HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,725.79</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,725.79</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,725.79</b>
LCII: Kisaluwoko				
<b>Kasagama Sub County</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,725.79
<i>Lower Local Services</i>				
<b>LCIII: Kinuuka</b>	<b>LCIV: Kabula</b>			<b>107,136.79</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Nakasozi				

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to Kinuuka Sub County</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>52,400.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400.00</b>
LCII: Nakasozi				
<b>Kinuuka Sub County</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,400.00
<b>Output: District Roads Maintenance (URF)</b>				<b>45,000.00</b>
LCII: Nakasozi				
<b>Routine mechanization of Nakasozi-Nkote-kaliiro road</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>43,956.69</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,912.69</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,912.69</b>
LCII: Bwamuramira				
<b>Kyenshama Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,636.54
LCII: Nakasozi				
<b>Kinuuka Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,724.57
<b>Nakasozi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,210.38
LCII: Wabusana				
<b>Kawungu Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,341.20
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,044.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,044.00</b>
LCII: Nakasozi				
<b>Kinuuka Seed School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	28,044.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,539.44</b>
<b>LG Function: Primary Healthcare</b>				<b>8,539.44</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,539.44</b>
LCII: Nakasozi				

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				<b>6,160.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,160.00</b>
LCII: Kyemamba				
<b>Kyemamba HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
LCII: Lyakajura				
<b>Lyakajura HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>59,975.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>59,975.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of dams</b>				<b>59,975.00</b>
LCII: Lyakajura				
<b>Construction of dam at Lyakajura in Lyakajura sub county</b>		Development Grant	312104 Other	59,975.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>1,320.63</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>1,320.63</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,320.63</b>
LCII: Lyakajura				
<b>Lyakajura Sub County</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,320.63
<i>Lower Local Services</i>				
<b>LCIII: Lyantonde</b>		<b>LCIV: Kabula</b>		<b>138,447.51</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Kirowooza				
<b>Transfer to Lyantonde Sub County</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,400.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>7,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400.00</b>
LCII: Kirowooza				
<b>Lyantonde Sub County</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>52,986.21</b>

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katovu				
<b>Katovu HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
LCII: Kyewanula				
<b>Kabayanda HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>59,975.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,975.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of dams</b>				<b>59,975.00</b>
LCII: Katovu				
<b>Construction of dam at Katovu in Lyantonde sub county</b>		Development Grant	312104 Other	59,975.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,986.29</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,986.29</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,986.29</b>
LCII: Kirowooza				
<b>Lyantonde Sub County</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,986.29
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>5,000.00</b>
LCII: Biwolobo				
<b>Support to wetland demacation</b>		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Lyantonde Town Council</b>		<b>LCIV: Kabula</b>		<b>4,566,464.98</b>
<b>Sector: Agriculture</b>				<b>14,995.40</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Kaliiro Ward				
<b>Tranfer to Lyantonde Town Council</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>14,135.40</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>14,135.40</b>
LCII: Kooki Ward				



# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

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

# Vote: 580 Lyantonde District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>11,619.45</b>
<b>LG Function: Primary Healthcare</b>				<b>11,619.45</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,619.45</b>
LCII: Buyaga				
<b>Buyaga HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
LCII: Mpumudde				
<b>Mpumudde HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,459.45
LCII: Nsiika				
<b>Kemunyu HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,080.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,476.09</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,476.09</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,476.09</b>
LCII: Mpumudde				
<b>Mpumudde Sub County</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,476.09
<i>Lower Local Services</i>				