

Vote: 580 Lyantonde District

Structure of Budget Framework Paper

Foreword

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C: Draft Annual Workplan Outputs for 2015/16

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Foreword

Lyantonde District was created by Parliament of Uganda in Jul 2006 and became operational in August 2006. The district is made up of seven Lower Local Governments i.e. 01 Urban Council and 06 Sub Counties, 28 parishes and 218 villages. The district's has total land area of 864.6 Sqkms with a population of 94,809 as per provisional 2014 population census results. The district's literacy levels stand at 66.9%. Lyantonde. District lies within the Masaka - Ankole Dry corridor and experiences dry season with a water coverage at 48%. The district priorities for BFP for 2015 / 2016 focuses on Poverty Reduction, Good Governance, infrastructural development, Environment, genders issues and Economic Empowerment. The district conference was prepared to fulfil legal requirements, enhance Local Revenue mobilisation, collection and management, to enhance Transparency and Accountability and generally to improve the Quality of Service Delivery to the People of Lyantonde..The District has meager resources to meet all its identified priorities and a call for intervention of district development partners to take up the identified unfunded priorities. Among the critical unfunded gaps include Construction of an administration block, construction school classroom, provision of Safe water, periodic and routine road maintenance, inadequate office space, lack vehicles to all departments and construction of council chambers. The district appeals to Central government to consider the Challenges presented by each sector and address them appropriately and consider the independent variables and uniqueness of Lyantonde. To increase our funding in all sectors in regard to the current minimal IPF. I also appeal to all development partners to adequately fund our gaps and improve on transparency in our method of work if we are to effectively deliver as we improve our services

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

FOR GOD
AND MY COUNTRY

Muhangi Fred. DISTRICT CHAIRPERSON LYANTONDE.

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	615,060	115,699	649,063
2a. Discretionary Government Transfers	1,665,023	428,309	1,665,023
2b. Conditional Government Transfers	6,331,439	1,561,139	6,331,439
2c. Other Government Transfers	345,743	451,836	345,743
3. Local Development Grant	171,052	42,763	171,052
4. Donor Funding	230,880	195,130	230,880
Total Revenues	9,359,196	2,794,876	9,393,199

Revenue Performance in the first quarter of 2014/15

In the first quarter for FY 2014/15, the district received shs 2,794,876,000 and the funds received made an overall budget performance of 30% with a quarterly performance of 97%. The amount received was collected from the following sources i.e. local revenue 115,699,000 and performed at 19%. The under performance on local revenue was that Ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year and fees from business licence is collected at the beginning of the calendar year, shs 42,763,000 performing at 25% was collected from LGMSDP (former LDG), discretionary transfers 428,309,000 performing at 26%. The under performance was due to low staffing levels in all departments however by end of quarter recruitment had been done but the recruited staff had not accessed payroll, conditional transfers shs 1,561,139,000 performing at 25% and other transfers from central government shs 451,836,000 performing at 44%. The over performance was due to release of funds for national population and housing census by UBOS and donor funds received shs 195,130,000 performed at 85%, the over performance on donor was due to release of UNICEF funds than what was budgeted. The funds received were transferred to the respective operational departmental accounts with education taking the biggest share of 814,643,000 constituting 25% and Natural resources with the least allocation of shs 17,279,000 (11%).

Planned Revenues for 2015/16

During the FY 2015 / 2016 , the district expects to collect revenue worth shs 9,393,199,000 from local, central government and donor revenues. The projected revenue will increase by 9% from that of previous FY because of increase in the indicative planning figures for local revenue. The projected revenue will come from the following sources The District plans to collect local revenue worth shs 649,063,000=. The budgeted local revenue will contribute 7% to the district annual budget and the District budgets to collect central government transfers worth shs 8,513,257,000= and central government transfers contribute 90.5% to the district annual budget and this means that the district relies on transfers from the central government for implementation of all planned programs. During the FY 2015 / 2016, the district expects to receive donor funding 230,880,000 and this contributes 2.5% to the district annual budget for FY 2015 / 2016

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	990,886	146,960	974,048
2 Finance	343,498	88,071	369,602
3 Statutory Bodies	480,550	107,078	481,545
4 Production and Marketing	353,626	81,193	335,667
5 Health	2,233,049	604,506	2,228,386
6 Education	3,508,662	814,643	3,501,479
7a Roads and Engineering	567,400	86,675	503,412
7b Water	479,179	46,347	514,413
8 Natural Resources	98,105	24,686	113,784

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
9 Community Based Services	110,638	27,743	152,680
10 Planning	147,391	373,564	146,402
11 Internal Audit	46,212	17,279	71,781
Grand Total	9,359,196	2,418,744	9,393,199
<i>Wage Rec't:</i>	<i>5,090,381</i>	<i>1,300,806</i>	<i>5,096,693</i>
<i>Non Wage Rec't:</i>	<i>2,460,938</i>	<i>879,268</i>	<i>2,488,631</i>
<i>Domestic Dev't</i>	<i>1,576,997</i>	<i>84,210</i>	<i>1,576,996</i>
<i>Donor Dev't</i>	<i>230,880</i>	<i>154,459</i>	<i>230,880</i>

Expenditure Performance in the first quarter of 2014/15

By end of first quarter for the Financial year 2014 /2015 the district collected shs 2,794,876,000 and this represented 30% overall budget performance. The funds were transferred to the respective departments and expended as follows; Administration 147,261,000 (5.5%) performance, Finance 88,073,000 (3.7%), statutory bodies 107,080,000 (4.2%), Production and marketing 86,018,000 (3%), health 686,686,000 (25.5%), education 863,385,000 (36.5%), roads and engineering 233,152,000 (5.1%), water 128,603,000 (5.8%), natural resources 24,686,000 (0.3%), community services 29,645,000 (0.7%), planning 381,679,000 (259%) and internal audit 17,279,000 (0.4%). The biggest expenditure went to education followed by health and natural resources had the least expenditure.

Planned Expenditures for 2015/16

The District budgets to collect revenue worth shs 9,393,199,000 ,000 from the following sources; Local revenue, central government transfers and donor funds for FY 2015 / 2016 and the funds will be allocated to the following sectors depending on the sector priorities agreed up on in the budget frame work conference held in November 2014 Administration 974,048,000 (7.2%), Finance 369,602,000 (3.6%), statutory bodies 481,545,000 (5.1%), Production and marketing 335,667,000 (8.4%), health 2,228,386,000 (25.7%), education 3,501,479,000 (35.1%), roads and engineering 503,412,000 (5.3%), water 514,413,000 (5.3%), natural resources 113,784,000 (1.1%), community services 152,680,000 (1%), planning 146,402,000 (1.6%) and internal audit 71,781,000 (0.5%). The biggest expenditure will go to eduaction followed by health and internal audit will have the least expenditure.

Medium Term Expenditure Plans

The Lyantonde District Local Government focuses on Poverty Reduction, Good Governance, infrastructural development, Environment, genders issues and Economic Empowerment, enhance Local Revenue mobilistaion, collection and management, enhance Transparency and Accountability and generally to improve the Quality of Service Delivery to the People of Lyantonde.

Challenges in Implementation

The major constraints facing the district are inadequate transport means, limited office space, attrition of staff, 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

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	615,060	115,699	649,063
Other Fees and Charges	58,384	2,082	58,384
Advertisements/Billboards	5,500	0	5,500
Inspection Fees	1,680	0	1,680
Land Fees	49,102	2,723	49,102
Liquor licences	300	0	300
Local Government Hotel Tax	8,437	2,373	8,437
Local Service Tax	17,570	24,430	27,570
Market/Gate Charges	42,915	6,000	42,915
Miscellaneous	500	0	500
Other licences	4,000	0	4,000
Park Fees	128,202	32,244	128,202
Property related Duties/Fees	80,000	983	80,000
Registration, Marriage & Nomination Fees	1,500	920	1,500
Sale of scrap	3,500	0	4,000
Agency Fees / Tender fees	5,000	4,950	5,000
Rent & rates-produced assets-from private entities	50,900	3,982	50,900
Business licences	6,980	2,328	6,980
Animal & Crop Husbandry related levies	150,590	32,684	174,093
2a. Discretionary Government Transfers	1,665,023	428,309	1,665,023
Transfer of Urban Unconditional Grant - Wage	125,194	33,801	125,194
Transfer of District Unconditional Grant - Wage	640,183	169,596	640,183
District Unconditional Grant - Non Wage	845,551	211,388	845,551
Urban Unconditional Grant - Non Wage	54,096	13,524	54,096
2b. Conditional Government Transfers	6,331,439	1,561,139	6,331,439
Conditional Grant to PHC- Non wage	79,805	19,994	79,805
Conditional Grant to PHC Salaries	1,534,153	400,163	1,534,153
Conditional Grant to Primary Education	194,249	50,077	194,249
Conditional Grant to Secondary Education	439,852	110,033	439,852
Conditional Grant to Secondary Salaries	532,943	107,428	532,943
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Urban Water	18,000	4,500	18,000
Conditional Grant to Primary Salaries	2,028,164	493,908	2,028,164
Conditional Grant to Functional Adult Lit	5,398	1,350	5,398
Conditional Grant for NAADS	93,292	0	93,292
Conditional Grant to Agric. Ext Salaries	30,599	3,530	30,599
Conditional Grant to Community Devt Assistants Non Wage	1,368	342	1,368
Conditional Grant to PAF monitoring	19,564	4,891	19,564
Conditional Grant to NGO Hospitals	16,644	4,161	16,644
Conditional Grant to Women Youth and Disability Grant	4,924	1,231	4,924
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Hospitals	129,256	32,314	129,256
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	1,281	5,123
Conditional Grant to PHC - development	152,252	38,063	152,252
NAADS (Districts) - Wage	98,345	62,818	98,345
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	28,121
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,074	3,000	41,074
Conditional transfers to DSC Operational Costs	16,673	4,168	16,673

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A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	22,955	5,739	22,955
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	25,064	111,946
Conditional transfers to School Inspection Grant	20,104	5,026	20,104
Conditional transfers to Special Grant for PWDs	10,281	2,570	10,281
Conditional transfer for Rural Water	439,179	109,795	439,179
Sanitation and Hygiene	22,000	5,500	22,000
2c. Other Government Transfers	345,743	451,836	345,743
Uganda Road Fund (Urban Roads)	80,767	20,192	80,767
Uganda Road Fund (District Roads)	237,590	60,315	237,590
Uganda Road Fund (Community Roads)	27,386	0	27,386
UBOS (Census)		345,208	
Mechanical Imprest		26,121	
3. Local Development Grant	171,052	42,763	171,052
LGMSD (Former LGDP)	171,052	42,763	171,052
4. Donor Funding	230,880	195,130	230,880
PACE (Positive living)	5,880	0	5,880
GAVI	20,000	0	20,000
Save the Children(HBB)	20,000	0	20,000
Uganda Aids Commission	5,000	0	5,000
CHAI	20,000	0	20,000
Global Fund	52,000	0	52,000
WHO(Disease surveillance)	8,000	0	8,000
UNICEF		195,130	
Mildmay - Uganda	100,000	0	100,000
Total Revenues	9,359,196	2,794,876	9,393,199

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The district received shs 115,699,000 and this performed at 19%. The deviation / under performance on local revenue was that Ministry of lands had not approved premium rates, tender fees are collected towards the end of financial year and fees from business licence is collected at the beginning of the calendar year. This Non collection affected the receipts of local revenue against the approved budget. However revenue enhancement strategies have been put to address the problem of low local revenue collection

(ii) Central Government Transfers

The district received shs 1,882,819,000 constituting 95.2% performance during the first quarter of the financial year 2013 / 2014. The deviation / under performance was due to non release of DSC chairman salary, conditional salary for primary and secondary teacher and un conditional grant wage for both district and urban staff due to under staffing non release of urban road funds, community access road funds, gratuity and Lower Local Government exgratia, low staffing levels both at district and town council affected release of district and urban un conditional grant wages since salary is released depending on the number of staff in post however the problem of staffing was addressed by recruiting staff but by end of first quarter they had not accessed payroll. All the above affected performance of revenue against the approved budget

(iii) Donor Funding

No funds released during the quarter under review. However the district administration is carrying out consultations with donors agencies on how best they can fulfil their donor obligations as planned and budgeted

Planned Revenues for 2015/16

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

During the FY 2015 / 2016, the District budgets to collect central government transfers worth shs 8,513,257,000=. The projected revenue remains like that of the FY 2014 / 2015 because there was no change in the indicative planning figures. The central government transfer will come from the following sources discretionary transfers shs 1,665,023,000, conditional central government

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A. Revenue Performance and Plans

transfers shs 6,331,439,000, LGMSDP shs 171,052,000 and other central government transfers shs 345,743,000. The projected government transfers will contribute 93% to the annual district budget and this means that the district relies on transfers for the central government for implementation of all planned programs.

(iii) Donor Funding

During the FY 2014 / 2015, the district expects to receive donor funding worth shs 230,880,000=. The expected funds remained like that of previous year because no donor had showed interest of funding. The projected donor budget will contribute 2.5% to the district annual budget for FY 2015 / 2016

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	460,948	139,777	444,110
District Unconditional Grant - Non Wage	89,956	34,850	61,330
Locally Raised Revenues	12,400	3,000	16,686
Multi-Sectoral Transfers to LLGs	197,377	51,381	201,075
Transfer of District Unconditional Grant - Wage	161,215	50,546	165,019
<i>Development Revenues</i>	529,938	7,484	529,938
District Unconditional Grant - Non Wage	500,000	0	500,000
LGMSD (Former LGDP)	29,938	7,484	29,938
Total Revenues	990,886	147,261	974,048
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	460,948	139,776	444,110
Wage	214,883	65,744	222,384
Non Wage	246,065	74,033	221,726
<i>Development Expenditure</i>	529,938	7,184	529,938
Domestic Development	529,938	7,184	529,938
Donor Development	0	0	0
Total Expenditure	990,886	146,960	974,048

Revenue and Expenditure Performance in the first quarter of 2014/15

In first quarter the department received shs 147,261,000 from the following sources district un conditional grant wage shs 50,546,000 (125%), district un conditional grant non wage shs 34,850,000 (155%), Local revenue shs 3,000,000 (97%) multisectoral transfers to LLGs shs 51,381,000 (104%) and shs 7,484,000 (100%) from LGMSDP for capacity building activities. The budget realized represented overall budget performance of 15% with a quarterly performance of 59%. Overall expenditure for

quarter one was 15% quarterly expenditure performing at 59%. Over performance on allocation of un conditional grant non wage 155% was due to urgent un planned and adhoc activities like attending workshops, seminars and other administrative issues and un conditional wage performed than the budgeted at 125% due to the staff accessed payroll at the beginning of the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to receive shs 974,048,000 of which shs 29,938,000 will cater for capacity building, shs 222,384,000 for staff salaries, shs 500,000,000 from un conditional grant for completion of administration block and shs 221,726,000 will cater for non wage recurrent expenses and 201,075,000 will be transferred to lower local governments in form of multi sectoral transfers. The sector budget decreased from shs 990,886,000 to 974,048,000 due to decrease in district un conditional grant allocation to the department and this budget constitutes 10.6% of the total district budget for FY 2015/ 2016

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	990,886	146,960	974,048
Cost of Workplan (UShs '000):	990,886	146,960	974,048

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Workplan 1a: Administration

Plans for 2015/16

The department is expecting to receive shs 974,048,000 of which shs 29,938,000 will cater for capacity building, shs 222,384,000 for staff salaries, shs 500,000,000 from un conditional grant for completion of administration block and shs 221,726,000 will cater for non wage recurrent expenses and shs 201,075,000 will be transferred to lower local governments in form of multi sectoral transfers. 04 capacity building sessions undertaken on environmental management, revenue mobilization, performance management and conflict management, 03 staff trained in career development courses. ie one staff to undertake a post graduate diploma in project planning and management, 03 staff to pursue their courses in career development i.e. Byarutinda Anne 09 months post graduate diploma in Education planning and management, Mwesigwa Moses certificate in data analysis and Natukunda Sarah certificate in information communication and technology, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid, Capacity building activities coordinated at both lower local government and higher local government, 01 capacity building plan rolled at district headquarters, Bank charges paid at district headquarters, monitoring and mentoring lower local governments, coordinating activities of NGO's and CSO's and implementing all council and government programmes. District assets properly managed, district administration block constructed, legal representation of council carried out, national and local functions conducted, district payroll managed, submissions to District Service Commission made and submitted, reports made and submitted to relevant authorities.

Medium Term Plans and Links to the Development Plan

04 capacity building sessions undertaken on environmental management, revenue mobilization, performance management and conflict management, 03 staff trained in career development courses. ie one staff to undertake a post graduate diploma in project planning and management, 03 staff to pursue their courses in career development i.e. Byarutinda Anne 09 months post graduate diploma in Education planning and management, Mwesigwa Moses certificate in data analysis and Natukunda Sarah certificate in information communication and technology, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated and bank charges paid, Capacity building activities coordinated at both lower local government and higher local government, 01 capacity building plan rolled at district headquarters, Bank charges paid at district headquarters, monitoring and mentoring lower local governments, coordinating activities of NGO's and CSO's and implementing all council and government programmes. District assets properly managed, district administration block constructed, legal representation of council carried out, national and local functions conducted, district payroll managed, submissions to District Service Commission made and submitted, reports made and submitted to relevant authorities.

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

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

1. Inadequate office space

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

2. Inadequate means of transport

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

3. Understaffing

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

Staff Lists and Wage Estimates

Vote: 580 Lyantonde District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Kaliiro****Cost Centre : Kaliiro Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10921	Nuwagaba Geofrey	Parish Chief	U7-U	316,393	3,796,716
CR/D/10088	Nakabuubi Joweria	Parish Chief	U7-U	340,282	4,083,384
CR/D/10063	Mugabi Robert	Parish Chief	U7-U	316,393	3,796,716
CR/D/10219	Komuhangi Allen	Senior Assistant Secretar	U3 - LWR	912,771	10,953,252
CR/D/10187	Nikurungi Molly	Senior Assistant Secretar	U3-L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					33,461,412

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10048	Lubega Deus	Office Attendant	U8-U	209,859	2,518,308
CR/D/10161	Tashobya Enoch	Parish Chief	U7 U	316,393	3,796,716
CR/D/10867	Mugume John	Parish Chief	U7 U	333,444	4,001,328
CR/D/10081	Nabimanya Charles	Parish Chief	U7 U	377,781	4,533,372
CR/D/101051	Kahamba Grace	Senior Assistant Secretar	U3 - LWR	902,612	10,831,344
Total Annual Gross Salary (Ushs)					25,681,068

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10140	Ntambi Godfrey	Parish Chief	U7-U	316,393	3,796,716
CR/D/10101035	Kadidi Joseph	Parish Chief	U7-U	316,393	3,796,716
CR/D/10137	Nkagira Israel	Parish Chief	U7-U	333,444	4,001,328
CR/D/10057	Mayanja Siraje	Senior Assistant Secretar	U3-L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					22,671,408

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 580 Lyantonde District**Workplan 1a: Administration****Cost Centre : Lyakajura Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	Lumala Alex	Parish Chief	U7-U	333,444	4,001,328
CR/D/10140	Kintu Joseph	Parish Chief	U7-U	326,765	3,921,180
CR/D/11098	Tugume John	Parish Chief	U7-U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,719,224

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10235	Tumwebaze Jonathan	Parish Chief	U7 U	316,393	3,796,716
CR/D/10149	Ssebikwale K Tadeo	Parish Chief	U7 U	316,393	3,796,716
CR/D/10931	Naluwooza Doreen	Parish Chief	U7 U	316,393	3,796,716
CR/D/10182	Mugume Amos Saphans	Senior Assistant Secretar	U3 L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					22,466,796

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10768	Namiyako Cassim	Driver	U8-U	237,069	2,844,828
CR/D/10219	Ruzindana John Bosco	Driver	U8-U	209,859	2,518,308
CR/D/10704	Namuwonge Susan	Stenographer Secretary	U7-U	471,692	5,660,304
CR/D/10626	Natukunda Sarah	Stenographer Secretary	U5-L	601,341	7,216,092
CR/D/1010215	Rwasande Godfrey	Information Officer	U4 - LWR	601,341	7,216,092
CR/D/10996	Kyarisiima Eunice	Records Officer	U4-L	601,341	7,216,092
CR/D/101037	Muhanguzi Amon	Human Resource Officer	U4-L	880,890	10,570,680
CR/D/10617	Kamalumba Benjamin	Senior Procurement Offi	U3-U	1,046,396	12,556,752
CR/D/10172	Yiga Martin Paul	Principal Assistant Secre	U2-L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					70,219,404

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/17	Ssenkumba Emmy	Porter	U8-L	187,660	2,251,920

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Workplan 1a: Administration

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/20	Mugenyi Emmanuel	Askari	U8-L	209,859	2,518,308
LYT/166/21	Nankya Sarah Hajarah	Office Attendant	U8-U	209,859	2,518,308
LYT/166/15	Mutebi Deus	Driver	U8-U	232,657	2,791,884
LYT/166/16	Kaweesi Charles Kubo	Driver	U8-U	232,657	2,791,884
LYT/166/14	Ndagire Mariam	Office Attendant	U8-U	232,657	2,791,884
LYT/166/18	Katushabe Annet	Town Agent	U7-L	289,361	3,472,332
LYT/166/24	Kakooza Joseph Bills	Town Agent	U7-L	268,143	3,217,716
LYT/166/31	Namubiru Annet	Office Typist	U7-U	316,393	3,796,716
LYT/166/30	Birungi Evelyn	Stenographer Secretary	U5-L	433,649	5,203,788
LYT/166/22	Arititwe Juliet	Senior Assistant Town C	U3-L	933,461	11,201,532
LYT/166/28	Ssentongo Martin Rogers	Town Clerk	U2-L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					57,944,052

Subcounty / Town Council / Municipal Division : Mpumudde

Cost Centre : Mpumudde Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Baingana Amosi	Parish Chief	U7 U	333,444	4,001,328
CR/D/12009	Borekyererwa Benon	Parish Chief	U7 U	316,393	3,796,716
CR/D/10199	Bainomugisha Stephen	Community Developmen	U7 U	601,341	7,216,092
CR/D/10661	Nuwasasira Johnson	Parish Chief	U7 U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					18,810,852
Total Annual Gross Salary (Ushs) - Administration					262,974,216

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	343,498	88,073	369,602
Conditional Grant to PAF monitoring	19,564	4,891	19,564
District Unconditional Grant - Non Wage	75,270	26,450	92,426
Locally Raised Revenues	7,353	3,500	32,389
Multi-Sectoral Transfers to LLGs	151,173	34,148	145,088
Transfer of District Unconditional Grant - Wage	90,138	19,085	80,135

Vote: 580 Lyantonde District

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	343,498	88,073	369,602
B: Overall Workplan Expenditures:			
Recurrent Expenditure	343,498	88,071	369,602
Wage	122,567	25,670	106,479
Non Wage	220,931	62,401	263,123
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	343,498	88,071	369,602

Revenue and Expenditure Performance in the first quarter of 2014/15

In first quarter, the department received shs 88,073,000 from the following district unconditional grant wage shs 19,085,000, district unconditional grant non wage shs 26,450,000, Local revenue shs 3,500,000, multisectoral transfers to LLG's shs 34,148,000 and shs 4,891,000 PAF monitoring and accountability. The budget realized represented overall budget performance of 26% with quarterly performance of 103%. Overall expenditure was 23% with quarterly expenditure performance of 103%. Under performance on unconditional grant wage was due to understaffing levels in the department.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive shs 369,602,000 during the FY 2015 / 2016 from the following sources district unconditional grant wage shs 106,479,000 to cater for salaries of staff, local revenue shs 32,389,000, unconditional grant non wage shs 92,426,000, PAF monitoring and accountability and payroll printing shs 19,564,000 and funds for multi sectoral transfers to lower local governments shs 145,088,000. The sector plans to spend these funds on the following activities i.e. preparation and submission of annual performance report, collection of local revenue, preparation of draft budget and annual work plan, preparation and submission of annual financial statements to office of Auditor General, carry out revenue mobilization and carry out PAF monitoring and accountability on all projects implemented and printing of pay slips and payroll.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2014		15/7/2016
Value of LG service tax collection	17570000		27570000
Value of Hotel Tax Collected	8437000		8437000
Value of Other Local Revenue Collections	589053000		613056000
Date of Approval of the Annual Workplan to the Council	30/6/2015		30/4/2016
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014		28/02/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015		30/09/16
Function Cost (UShs '000)	343,498	88,071	369,602
Cost of Workplan (UShs '000):	343,498	88,071	369,602

Vote: 580 Lyantonde District

Workplan 2: Finance

Plans for 2015/16

The sector plans to receive shs 369,602,000 during the FY 2015 / 2016 from the following sources district un conditional grant wage shs 106,479,000 to cater for salaries of staff, local revenue shs 32,389,000, un conditional grant non wage shs 92,426,000, PAF monitoring and accountability and payroll printing shs 19,564,000 and funds for multi sectoral transfers to lower local governments shs 145,088,000. The sector plans to spend these funds on the following activities i.e. preparation and submission of annual performance report, collection of local revenue, preparation of draft budget and annual work plan, preparation and submission of annual financial statements to office of Auditor General, carry out revenue mobilization and carry out PAF monitoring and accountability on all projects implemented and printing of pay slips and payroll.

Medium Term Plans and Links to the Development Plan

Preparing monthly financial reports, quarterly progress form B reports and submitting the report to the relevant offices, payments of salary and other emoluments for staff, pay for goods and services, carry out monitoring of projects and ensuring accountability and value for money for the disbursed funds and coordinating finance activities and for other departments

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

NIL

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

1. Understaffing

This affects service delivery in the sector

2. Low local revenue

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

3. Inadequate office space

The sector completely lacks office to accommodate the existing staff

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kasagama

Cost Centre : Kasagama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10037	Kawooya Edris	Senior Accounts.Assista	U5-U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Kinuuka

Cost Centre : Kinuuka Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10101020	Birungi Osward	Accounts Assistant	U7-U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Vote: 580 Lyantonde District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Lyakajura****Cost Centre : Lyakajura Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10138	Nkwasiwe Ephraim	Accounts Assistant	U7-U	369,419	4,433,028
Total Annual Gross Salary (Ushs)					4,433,028

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101085	Nakibuuka Irene Deborah	Accounts Assistant	U7-U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101026	Kyarimpa Geoffrey	Accounts Assistant	U7-U	316,393	3,796,716
CR/D/101070	Businge Chris	Accounts Assistant	U7-U	316,393	3,796,716
CR/D/10164	Tumusiime Lawrence	Senior Accounts Assista	U5 - UP	754,615	9,055,380
CR/D/101068	Asiimwe Medard Ntegye	Senior Accounts Assista	U5 - UP	472,079	5,664,948
CR/D/10617	Lubega Gonzaga	Senior Accounts Assista	U5-U	511,479	6,137,748
CR/D/10778	Nalumansi Jennifer	Senior Accounts Assista	U5-U	495,032	5,940,384
CR/D/10008	Asiimwe Moses	Senior Accounts Assista	U5-U	472,079	5,664,948
CR/D/10062	Mugabi Moses Ndaula	Accountant	U4-U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					51,814,500

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/36	Sserulyo Anthony Kyateeka	Accounts Assistant	U7-U	316,393	3,796,716
LYT/166/35	Katugume Mazaana Robinah	Assistant Tax Officer	U6-U	379,659	4,555,908
LYT/166/27	Kaseta Godfrey	Senior Accounts Assista	U5-U	495,032	5,940,384
LYT/166/29	Kasiita John Mutaawe	Senior Treasurer	U3-U	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					26,343,792

Vote: 580 Lyantonde District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Mpumudde

Cost Centre : Mpumudde Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101341	Kayondo Arthur	Accounts Assistant	U7-U	316,393	3,796,716
CR/D/10925	Nabajja Ruth	Senior Accounts Assista	U5-U	569,350	6,832,200
Total Annual Gross Salary (Ushs)					10,628,916
Total Annual Gross Salary (Ushs) - Finance					106,478,616

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	480,550	107,080	481,545
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	28,121
Conditional transfers to Councillors allowances and E:	41,074	3,000	41,074
Conditional transfers to DSC Operational Costs	16,673	4,168	16,673
Conditional transfers to Salary and Gratuity for LG ele	111,946	25,064	111,946
District Unconditional Grant - Non Wage	77,594	23,509	66,527
Locally Raised Revenues	66,946	20,422	72,465
Multi-Sectoral Transfers to LLGs	81,993	8,925	81,993
Transfer of District Unconditional Grant - Wage	31,681	10,462	38,224
Total Revenues	480,550	107,080	481,545
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	480,550	107,078	481,545
Wage	132,481	40,026	152,815
Non Wage	348,069	67,052	328,730
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	480,550	107,078	481,545

Revenue and Expenditure Performance in the first quarter of 2014/15

In first quarter, the department received shs 107,080,000 from the following district unconditional grant wage shs 10,462,000 ,district conditional grant non wage shs 23,509,000, Local revenue shs 20,422,000, political salary and gratuity shs 25,064,000, conditional to PAC/CC/LB shs 7,030,000, DSC operations shs 4,168,000 and councillors allowance shs 3,000,000. The budget realized represented overall budget performance of 22% with a quarterly performance of 89%. Overall expenditure was 22% with quarterly expenditure performance of 89%. Over performance on un conditional grant wage 132% was due to recruitment of 01 staff who accessed payroll and under performance on exgratia and allowance for district councilors' and chairperson's of LC1 and 11 was due to none release of funds and these funds are released in the end of FY.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector budgeted for shs 481,545,000 for the FY 2015 / 2016 from the following sources i.e. political salary and gratuity shs 111,946,000, shs 24,523,000 conditional grant to DSC chairperson's salary and gratuity, shs 66,527,000 from un conditional grant non wage grant, 38,224,000 from un conditional grant wage grant, shs 66,946,000 from

Vote: 580 Lyantonde District

Workplan 3: Statutory Bodies

local revenue, shs 16,673,000 from conditional grant to operations of DSC, shs 28,121,000 from conditional grant to PAC, DBL and Contracts Committee and shs 41,074,000 from conditional grant to district councillors and ex-gratia for LCII and LC I chairpersons and multi sectoral transfers to LLG's shs 81,993,000. The sector budget increased from shs 480,550,000 to 481,545,000 due to increase in local revenue and un conditional grant non wage allocation to the sector

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120		120
No. of Land board meetings	06		06
No. of Auditor Generals queries reviewed per LG	80		80
No. of LG PAC reports discussed by Council	4		04
Function Cost (UShs '000)	480,550	107,078	481,545
Cost of Workplan (UShs '000):	480,550	107,078	481,545

Plans for 2015/16

06 council meetings held, 18 council standing committee meetings held, 24 DSC meetings held, 12 PAC meetings held, 03 Land Board meetings held, 06 Contracts Committee meetings held, paid salary for staff for 12 months and routine monitoring of both district and government projects carried out, activities of NGO's coordinated, 12 executive committee meetings held and budget for FY 2014 / 2015 approved.

Medium Term Plans and Links to the Development Plan

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 Donor

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

1. Lack of Office Furniture

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

2. Inadequate Office Space

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

3. Poor means of Transport

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

Staff Lists and Wage Estimates

Vote: 580 Lyantonde District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Kaliiro****Cost Centre : Kaliiro Sub County**

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

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

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

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

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

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

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

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

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

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 580 Lyantonde District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101072	Kyomukama Nagia	Office Attendant	U8-U	301,819	3,621,828
CR/D/10101012	Nalukenge Lydia	Pool Secretary	U5 - LWR	524,134	6,289,608
CR/D/10232	Ssali Dickson	Human Resource Officer	U4-L	601,341	7,216,092
CR/D/10791	Nalubega Jane	Senior Assistant Secretar	U3-L	902,612	10,831,344
CR/D/10932	Ahimbisibwe Charles	Principal Personel Office	U2-L	1,201,688	14,420,256
CR/D/10593	Kanyaraju Asiimwe Ruth	Chairperson DSC	Political	1,500,000	18,000,000
CR/201/7	Nakibuuka Sulaina	Member of Executive	Political	520,000	6,240,000
CR/201/6	Namagembe Molly	Member of Executive	Political	520,000	6,240,000
CR/201/5	Mwesigye Robert	Member of Executive	Political	520,000	6,240,000
CR/201/4	Rwensheshe Herbert	V/ChairPerson	Political	1,040,000	12,480,000
CR/201/3	Muhangi Fred	District Chair Person	Political	2,080,000	24,960,000
CR/201/8	Kamugisha Ephraim	District Speaker	Political	624,000	7,488,000
Total Annual Gross Salary (Ushs)					124,027,128

Subcounty / Town Council / Municipal Division : Mpumudde

Cost Centre : Mpumudde Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/201/11	Ganafa Elisa	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					146,491,128

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	254,704	86,018	236,744
Conditional Grant to Agric. Ext Salaries	30,599	3,530	30,599
Conditional transfers to Production and Marketing	22,955	5,739	22,955
District Unconditional Grant - Non Wage	7,500	1,231	7,100
Locally Raised Revenues	800	0	
Multi-Sectoral Transfers to LLGs	26,947	0	26,947
NAADS (Districts) - Wage	98,345	62,818	98,345
Transfer of District Unconditional Grant - Wage	67,558	12,700	50,798
<i>Development Revenues</i>	98,922	0	98,922
Conditional Grant for NAADS	93,292	0	93,292
Locally Raised Revenues	5,630	0	5,630

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	353,626	86,018	335,667
B: Overall Workplan Expenditures:			
Recurrent Expenditure	254,704	81,193	236,744
Wage	196,502	79,048	179,742
Non Wage	58,202	2,146	57,002
Development Expenditure	98,922	0	98,922
Domestic Development	98,922	0	98,922
Donor Development	0	0	0
Total Expenditure	353,626	81,193	335,667

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs 86,018,000 from PMG 5,739,000, NAADS wage 62,818,000, agriculture extension wage 3,530,000, unconditional grant non wage 1,231,000. Over performance on conditional transfer to NAADS was due release of more funds for payment of salaries and terminal benefits of NAADS staff than what was budgeted and uncond grant wage performed poorly due to under staffing and non wage and local did not attract any release due to underfunding.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 335,667,000 from the following sources; conditional grant to NAADS expects revenue of UGX 93,292,000, local revenue 5,630,000/=, PMG UGX 22,955,000/=, District un-conditional grant nonwage UGX 7,100,000/=, District un-conditional grant wage UGX 50,798,000/= and agriculture extension workers salary shs 30,599,000 and conditional grant to NAADS wage 98,345,000 and 26,947,000 for multi sectoral transfers to LLG's. The budget for this sector decreased from the previous one due to decrease in allocation of un conditional grant wage allocation to the department. The budget allocation to this sector constitute 3.8% of the total district budget for FY 2015 / 2016.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	06		
No. of farmers accessing advisory services	7960		
No. of farmers receiving Agriculture inputs	796		
Function Cost (UShs '000)	197,267	62,818	197,267
Function: 0182 District Production Services			
No. of livestock vaccinated	10000		10000
Function Cost (UShs '000)	153,159	18,375	138,399
Function: 0183 District Commercial Services			
No of cooperative groups supervised	6		
No. of cooperative groups mobilised for registration	4		
Function Cost (UShs '000)	3,200	0	0
Cost of Workplan (UShs '000):	353,626	81,193	335,666

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

NIL

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

1. Poor staffing levels

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

2. High prevalence of crop & livestock diseases

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

3. Scarcity of quality breeding materials

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101068	Kyalubimba Bukenya Gyavii	Driver	U8-U	209,859	2,518,308
CR/D/10177	Nanziri Aidah	Stenographer Secretary	U5-L	433,649	5,203,788
CR/D/10152	DR Ssekawojwa Edward	Veterinary Officer	U4 Sc	1,176,808	14,121,696
CR/D/101074	Kasigala Hassan Juma	Senior Commercial Offic	U3 L	902,612	10,831,344
CR/D/10044	Kiwoomya Patrick	Senior Agricultural Offic	U3 Sc	1,315,765	15,789,180
CR/D/10027	Kanyaruju Kibiri Venance	Senior Veterinary Office	U3 Sc	1,371,304	16,455,648
Total Annual Gross Salary (Ushs)					64,919,964
Total Annual Gross Salary (Ushs) - Production and Marketing					64,919,964

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 580 Lyantonde District

Workplan 5: Health

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,849,917	479,349	1,845,254
Conditional Grant to District Hospitals	129,256	32,314	129,256
Conditional Grant to NGO Hospitals	16,644	4,161	16,644
Conditional Grant to PHC- Non wage	79,805	19,994	79,805
Conditional Grant to PHC Salaries	1,534,153	400,163	1,534,153
Locally Raised Revenues	200	0	
Multi-Sectoral Transfers to LLGs	89,858	20,545	85,395
Transfer of District Unconditional Grant - Wage		2,172	
<i>Development Revenues</i>	383,132	207,337	383,132
Conditional Grant to PHC - development	152,252	38,063	152,252
Donor Funding	230,880	169,274	230,880
Total Revenues	2,233,049	686,686	2,228,386
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,849,917	459,633	1,845,254
Wage	1,538,616	402,335	1,534,153
Non Wage	311,301	57,298	311,101
<i>Development Expenditure</i>	383,132	144,873	383,132
Domestic Development	152,252	16,248	152,252
Donor Development	230,880	128,625	230,880
Total Expenditure	2,233,049	604,506	2,228,386

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 686,686,000/= constituting 123% with a quarterly performance of 31%. The funds received from PHC salaries 400,163,000/= (104%) with a quarterly performance of 26%, PHC Non-wage received 19,951,000/= (100%), District Hospital 32,314,000/= (100%), NGO Hospitals received 4,161,000/= (100%) and Multisectral transfers to LLGs shs 20,545,000 and donor funds shs 169,274,000 (293%) with a quarterly performance of 73%. The quarterly expenditure was 108% and shs 82,179,000 (4%) remained on the account as closing balance by end of quarter one

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive shs 2,228,386,000 during the financial year 2015 / 2016 from the following sources, PHC Salaries shs 1,534,153,000/=, PHC Non wage shs 79,805,000, PHC Development shs 152,252,000, PHC to NGO Hospitals shs 16,644,000, District Hospital conditional Grant shs 129,256,000, Donor funding shs 230,880,000. The budget for the department decreased from shs 2,233,049,000 to shs 2,228,386,000 due to a decrease in allocation for multisectoral transfers to lower local governments from shs 89,858,000 to shs 85,395,000. The budget allocation to this sector constitutes 23.9% of the total district budget for FY 2015 / 2016

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

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Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	65		65
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7700		7700
No. and proportion of deliveries in the District/General hospitals	3850		3850
Number of total outpatients that visited the District/ General Hospital(s).	79200		79200
Number of inpatients that visited the NGO hospital facility	2750		2750
No. and proportion of deliveries conducted in NGO hospitals facilities.	990		990
Number of outpatients that visited the NGO hospital facility	13750		13750
No. of new standard pit latrines constructed in a village	1		
No of healthcentres constructed	2		2
No of theatres rehabilitated	1		
Function Cost (US\$ '000)	2,233,049	604,506	2,228,386
Cost of Workplan (US\$ '000):	2,233,049	604,506	2,228,386

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

HIV/AIDS, Malaria, TB, Nutrition, EMTCT, HCT, ART, Sanitation, Safe male circumcision, Helping Babies Breath, Recruitment of new staff, procurement of ambulance, Capacity building, procurement of drugs and Disease surveillance activities.

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

1. Funding

inadequate funding affects timely implementation of planned projects

2. Transport

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

3. Infrastructure

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliiro

Cost Centre : Kabatema Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10985	Mbaziira Christopher	Askari	U8 - LWR	277,660	3,331,920
CR/D/10787	Mucunguzi Evan	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101036	Namande Grace	Enrolled Nurse	U7-MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,153,880

Cost Centre : Kaliiro Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1010104	Kalyango Ismail	Askari	U8 - LWR	277,660	3,331,920
CR/D/10125	Nantaaba Florence	Porter	U8 - LWR	277,660	3,331,920
CR/D/10992	Mugisha Emmanuel	Askari	U8 - LWR	277,660	3,331,920
CR/D/10990	Kyarimpa Glorius	Enrolled Midwife	U7 - MED	575,915	6,910,980
CR/D/10991	Tunaye Phiona	Enrolled Nurse	U7 - MED	575,915	6,910,980
CR/D/10100	Nakuya Specioza	Enrolled Nurse	U7 - MED	584,053	7,008,636
CR/D/10012	Batungi Ephraim	Health Inspector	U5-SC	792,885	9,514,620
CR/D/101086	Kyobe Elijah Benon	Nursing Officer (Nursing)	U5-SC	880,083	10,560,996
CR/D/10146	Rugwiza Dan	Senior Clinical Officer	U4 - SC	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					66,748,008

Cost Centre : Kiyinda Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101010	Natumanya Gad	Askari	U8 - LWR	277,660	3,331,920
CR/D/10980	Nakayiza Merceline	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101004	Namaluga Halima	Enrolled Nurse	U7-MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,153,880

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169	Twesigye Alon	Askari	U8 - LWR	277,660	3,331,920
CR/D/10938	Owere Francis Alimi	Enrolled Midwife	U7-MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,242,900

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Mubaraka Orikiriza	Askari	U8 - LWR	277,660	3,331,920
CR/D/101094	Nakimbugwe Gertrude	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10713	Lusisira Joseph	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10975	Drobbo Walter	Enrolled Nurse	U7-MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					24,064,860

Cost Centre : Kasagama Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10942	Mbyetaho Vicent Kyams	Askari	U8 - LWR	277,660	3,331,920
CR/D/10072	Mulamuzi Ezra	Askari	U8 - LWR	299,859	3,598,308
CR/D/1010105	Ahimbisibwe Amon	Porter	U8 - LWR	277,660	3,331,920
CR/D/10710	Natweta Henry	Health Information Assis	U7-MED	460,868	5,530,416
CR/D/10035	Katungye Ezekiel	Health Assistant	U7-MED	575,915	6,910,980
CR/D/10057	Nabaasa Emily	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/1010101	Nazziwa Coleta	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10101	Nalubega Queen H	Enrolled Midwife	U7-MED	584,056	7,008,672
CR/D/10695	Namubiru Sarah	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10711	Rwamuza Abel	Laboratory Assistant	U7-MED	575,915	6,910,980
CR/D/10976	Twesiime Gerald	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101086	Ssemaganda Vicent	Nursing Officer(Nursing	U5-SC	880,083	10,560,996
Total Annual Gross Salary (Ushs)					74,828,112

Cost Centre : Namutamba Health Centre

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Areebabyona Yasin	Askari	U8 - LWR	277,660	3,331,920
CR/D/101009	Mwogyerwa Erick	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101030	Mukasa Joseph	Enrolled Nurse	U7-MED	597,410	7,168,920
Total Annual Gross Salary (Ushs)					17,411,820

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101015	Mwine Steven	Askari	U8 - LWR	277,660	3,331,920
CR/D/10047	Kobusingye Saidat	Porter	U8 - LWR	288,334	3,460,008
CR/D/1095	Kagabo David Nasasira	Askari	U8 - LWR	277,660	3,331,920
CR/D/101087	Kabareebe Joseph	Porter	U8 - LWR	277,660	3,331,920
CR/D/10988	Atukwatse Evelyne	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10101018	Nakyeyune Caroline	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101033	Kamugisha Alex	Nursing Officer (Nursing	U5 - SC	880,083	10,560,996
CR/D/101028	Katende Ali	Laboratory Technician	U5 - SC	880,083	10,560,996
Total Annual Gross Salary (Ushs)					48,399,720

Cost Centre : Kyenshama Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101099	Mugarura Banabas	Enrolled Nurse	U7-MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1010109	Kalanda Joseph	Askari	U8 - LWR	277,660	3,331,920
CR/D/101029	Mwambazi Julius	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101020	Natamba Ruth	Enrolled Nurse	U7-MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,153,880

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Karuhanga Alex	Askari	U8 - LWR	277,660	3,331,920
CR/D/1010106	Nayiga Esther	Porter	U8 - LWR	277,660	3,331,920
CR/D/10122	Nankunda Maxy	Nursing Assistant	U7 - UP	438,868	5,266,416
CR/D/10978	Wangubo Joseph	Enrolled Nurse	U7-MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					18,841,236

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Katabalwa Dalausi	Askari	U8 - LWR	299,859	3,598,308
CR/D/1010107	Muyira John Mary	Porter	U8 - LWR	277,660	3,331,920
CR/D/101014	Kalekaho William	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10977	Namayanja Zaituni	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101022	Bajurizi Immaculate	Enrolled Nurse	U7-MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					27,663,168

Cost Centre : Kabetemere Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	Kibuule Joseph	Askari	U8 - LWR	295,978	3,551,736
CR/D/10720	Nabukenya Barbra	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10789	Nabiddo Bacta	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10967	Mbabazi Jane	Enrolled Nurse	U7-MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					20,972,004

Cost Centre : Katovu Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10023	Kalekezi Livingstone	Askari	U8 - LWR	299,859	3,598,308
CR/D/10935	Abenanye Jane	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/101021	Yoweri Museveni	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101026	Taremwa Emily	Health Assistant	U7-MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					24,331,248

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Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : Lyantonde Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10345	Mugumya Remegius	Askari	U8 - LWR	277,660	3,331,920
CR/D/10170	Twesigye Benon K	Askari	U8 - LWR	277,660	3,331,920
CR/D/10145	Ochieng Stephen	Askari	U8 - LWR	303,832	3,645,984
CR/D/10715	Musoke Mary	Artisans' Mate	U8 - LWR	277,660	3,331,920
CR/D/10144	Nyonyintono Paul	Porter	U8 - LWR	277,660	3,331,920
CR/D/10101013	Nakacwa Leonia	Porter	U8 - LWR	277,660	3,331,920
CR/D/100451	Mugume Ronald	Askari	U8 - LWR	277,660	3,331,920
CR/D/10649	Talemwa Jude	Askari	U8 - LWR	277,660	3,331,920
CR/D/10586	Nakasozi Cate	Nursing Assistant	U8 - UP	318,316	3,819,792
CR/D/10698	Jafari Musa	Driver	U8 - UP	299,859	3,598,308
CR/D/10635	Namata Sharifah	Nursing Assitant	U8 - UP	299,859	3,598,308
CR/D/10158	Ssenyondo Richard	Nursing Assitant	U8 - UP	299,859	3,598,308
CR/D/10103	Nalusiba Sophia	Nursing Assitant	U8 - UP	322,657	3,871,884
CR/D/10783	Nakimanya Catherine	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10721	Ahimbisibwe Jackline	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10133	Naziwa Aisha	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10779	Komuhangi Naome	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10776	Mugera Bashir	Mortuary Attendant	U8 - UP	299,859	3,598,308
CR/D/10994	Twinomuhangi Kellen	Dark Room Attendant	U8 - UP	391,819	4,701,828
CR/D/101019	Nansubuga Gorreth	Enrolled Nurse	U7 - MED	575,915	6,910,980
CR/D/10723	Kuteesa Susan	Enrolled Nurse	U7 - MED	898,340	10,780,080
CR/D/10101014	Asiimwe Grace	Stores Assistant	U7 - UP	433,836	5,206,032
CR/D/10085	Nagawa Florence	Health information Assis	U7 - UP	484,757	5,817,084
CR/D/10147	Lukyamuzi Ronald	Health information Assis	U7 - UP	484,757	5,817,084
CR/D/10051	Busulwa Simon Lugira	Stores Assistant	U7 - UP	460,868	5,530,416
CR/D/101034	Mbabazi Clare	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10129	Nannyunja Teopista	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/1080	Kabatabazi Victoria	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10120	Namwaki Christine	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10724	Nabuuma Justine	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10724	Namujuzi Annet	Enrolled Nurse	U7-MED	575,915	6,910,980

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Workplan 5: Health

Cost Centre : Lyantonde Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10941	Tumukuratire Dalia	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10725	Nabayinda Molly	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10690	Atuhaire Peace Mugisha	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10934	Birungi Florence	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10983	Asiimwe Monica	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10599	Namatovu Agnes Muwonge	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101031	Nawaya Ruth	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10999	Muhumuza Felix	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101039	Nankinga Kulthum	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101008	Niwamanya Phionah	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10995	Alie Rashid	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101002	Kiiza Joachim	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101002	Nsimenta Claire	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/101006	Asiimwe Clare	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10998	Nakyeyune Nusifah	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10731	Ekyasiimire Mary	Enrolled Nurse	U7-MED	584,053	7,008,636
CR/D/10096	Nakazzi Esther	Enrolled Midwife	U7-MED	584,053	7,008,636
CR/D/10112	Namubiru Betty	Nursing Officer(Nursing	U7-MED	635,236	7,622,832
CR/D/10126	Nantongo Margret	Nursing Officer(Nursing	U7-MED	898,337	10,780,044
CR/D/10002	Akiinyi Evelyne	Enrolled Nurse	U7-MED	635,236	7,622,832
CR/D/10090	Nakalanda Mary	Enrolled Nurse	U7-MED	924,091	11,089,092
CR/D/10079	Nabasumba Ruth	Enrolled Physiatric Nurs	U7-MED	575,915	6,910,980
CR/D/10733	Nakuya Josephine	Enrolled Physiatric Nurs	U7-MED	575,915	6,910,980
CR/D/10142	Namuwanga Nelly	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10075	Nababi Goreth	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10116	Namuleme Juliet	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10113	Namubiru Florence	Enrolled Nurse	U7-MED	584,053	7,008,636
CR/D/10702	Nakyeyune Majidah	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10106	Namaganda Agiripina	Enrolled Nurse	U7-MED	584,053	7,008,636
CR/D/10796	Tushabe Fausta	Enrolled Midwife	U7-MED	580,374	6,964,488
CR/D/10780	Busingye Elizabeth	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10105	Nalwanga Agnes Olivia	Enrolled Midwife	U7-MED	584,053	7,008,636

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Cost Centre : Lyantonde Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10717	Nalule Justine Florence	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10785	Katusiime Justine	Enrolled MW	U7-MED	575,915	6,910,980
CR/D/10940	Nakayiwa Antonio	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10727	Turyagumanawe Patience	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10989	Turyasingura Justine	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10124	Nansubuga Gorreth	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10974	Ssentamu Pius	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10119	Namuwonge Josephine	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10167	Tweheyo David	Laboratory Assistant	U7-MED	575,915	6,910,980
CR/D/10712	Kafeero Moses	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10050	Lubega George	TB/Leprosy Supervisor	U7-MED	575,915	6,910,980
CR/D/10151	Sebyanzi Bonny	Anaesthetic Attendant	U7-MED	575,915	6,910,980
CR/D/10171	Wadda Rashid	Laboratory Assistant	U7-MED	575,915	6,910,980
CR/D/101052	Twesigye Julius	Radiographer	U7-MED	575,915	6,910,980
CR/D/101032	Muddu Emmanuel	Accounts Assistant	U7-UP	575,915	6,910,980
CR/D/103312	Kateregga Samuel	Accounts Assistant	U7-UP	575,915	6,910,980
CR/D/10238	Lutalo Moses	Cold Chain Technician	U6 - MED	623,409	7,480,908
CR/D/10984	Nabuuma Grace Kakooza	Stenographer Secretary	U5 - LWR	599,277	7,191,324
CR/D/101034	Mugume Henry	Laboratory Technician	U5 - SC	880,083	10,560,996
CR/D/1010891	Ndaula Anthony	Laboratory Technician	U5 - SC	898,337	10,780,044
CR/D/10760	Njuki Owen	Laboratory Techonologis	U5 - SC	898,337	10,780,044
CR/D/10943	Abaine Aron	Orthopaedic Officer	U5 - SC	898,337	10,780,044
CR/D/10118	Namutebi Dorothy	Senior Nursing Officer	U5 - SC	937,360	11,248,320
CR/D/10620	Kikoola Sharif	Clinical Officer	U5 - SC	898,337	10,780,044
CR/D/101091	Nassanga Phionah	Clinical Officer	U5 - SC	880,083	10,560,996
CR/D/10591	Mukumbya Deo	Nursing Officer	U5 - SC	937,360	11,248,320
CR/D/10086	Naggayi Debora	Dispenser	U5 - SC	937,360	11,248,320
CR/D/10020	Jjuuko Francis	Senior Accounts Assista	U5 - UP	647,647	7,771,764
CR/D/10629	Ampumuza Priscilla	Stenographer Secretary	U5-L	479,759	5,757,108
CR/D/10089	Nakafeero Phiona	Nursing Officer(MW)	U5-SC	937,360	11,248,320
CR/D/10157	Ssentongo Richard	Public Health Dental Off	U5-SC	937,360	11,248,320
CR/D/10115	Namugabo Rose	Nursing Officer(MW)	U5-SC	898,337	10,780,044

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Cost Centre : Lyantonde Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Nanyanzi Harriet Ruth	Nursing Officer(Nursing	U5-SC	898,337	10,780,044
CR/D/10078	Nabasumba Margret	Nursing Officer(Nursing	U5-SC	898,337	10,780,044
CR/D/10093	Nakayima Gertrude	Nursing Officer(Nursing	U5-SC	898,337	10,780,044
CR/D/10083	Nabisubi Grace	Nursing Officer(MW)	U5-SC	937,360	11,248,320
CR/D/10098	Nakiwala Annet	Nursing Officer	U5-SC	1,276,442	15,317,304
CR/D/10644	Mugabi Walter	Nursing Officer(Psychiat	U5-SC	898,337	10,780,044
CR/D/101098	Namubiru Teddy	Nursing Officer(Nursing	U5-SC	898,337	10,780,044
CR/D/10003	Besigensi Keneth	Nursing Officer(Nursing	U5-SC	924,091	11,089,092
CR/D/10114	Namuddu Betty	Nursing Officer(Nursing	U5-SC	880,083	10,560,996
CR/D/10028	Karashote Stembo Elas	Health Inspector	U5-SC	937,360	11,248,320
CR/D/10710	Natukunda Doreen	Clinical Officer	U5-SC	937,360	11,248,320
CR/D/101034	Nabagala Elizabeth	Clinical Officer	U5-SC	880,083	10,560,996
CR/D/10092	Nakaliisa Agatha	Nursing Officer(Nursing	U5-SC	937,360	11,248,320
CR/D/101092	Baraza Dickson	Clinical Officer	U5-SC	880,083	10,560,996
CR/D/101016	Nassozi Annet	Nursing Officer(Nursing	U5-SC	880,083	10,560,996
CR/D/101007	Nalugudde Teddy	Nursing Officer(Nursing	U5-SC	898,337	10,780,044
CR/D/107559	Male Paul Kyateeka	Community Developmen	U4 - LWR	723,868	8,686,416
CR/D/10029	Karoma Fred Nathan	Senior Nursing Officer	U4-SC	1,276,442	15,317,304
CR/D/101096	Lubega Paul	Medical Officer	U4-SC	1,320,107	15,841,284
CR/D/101011	Okello Betty	Senior Nursing Officer	U4-SC	1,276,442	15,317,304
CR/D/10054	Lyakota Charles	Senior Clinical Officer	U4-SC	1,276,442	15,317,304
CR/D/101097	Busingye Stephen	Medical Officer	U4-SC	2,734,008	32,808,096
CR/D/101023	Mwangi Gikonyo Julius	Medical Officer	U4-SC	1,320,107	15,841,284
CR/D/10095	Nakayiwa Margaret	Senior Nursing Officer	U4-SC	1,321,283	15,855,396
CR/D/10928	Kajaaya Stephens	Medical Officer	U4-SC	1,320,107	15,841,284
CR/D/10945	Kamutera Gerald Mubangizi	Medical Officer	U4-SC	2,820,503	33,846,036
CR/D/10631	Okoth Obbo Dr	Senior Medical Officer	U3-SC	2,848,763	34,185,156
Total Annual Gross Salary (Ushs)					1,048,062,360

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/031	Namulya Gorret	Health Assistant	U7 - MED	575,915	6,910,980

Vote: 580 Lyantonde District

Workplan 5: Health

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/028	Kutosi Titus Moses	Health Inspector	U5-SC	937,360	11,248,320
Total Annual Gross Salary (Ushs)					18,159,300

Subcounty / Town Council / Municipal Division : Mpumudde

Cost Centre : Buyaga Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10987	Birungi Agnes	Askari	U8 - LWR	277,660	3,331,920
CR/D/10588	Nalugo Gertrude	Nursing Assistant	U8 - UP	341,859	4,102,308
CR/D/101088	Nangoli Moses	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/1010100	Kyakuhaire Creatoris	Enrolled Nurse	U7-MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					21,256,188

Cost Centre : Kemunyu Health Centre

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

Cost Centre : Mpumudde Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	Byamukama Julius	Askari	U8 - LWR	277,660	3,331,920
CR/D/1010102	Komujuni Edith	Askari	U8 - LWR	277,660	3,331,920
CR/D/1010103	Karuhanga Mathew	Porter	U8 - LWR	277,660	3,331,920
CR/D/10782	Nalubega Nazifa	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10795	Najjemba Rose Mary	Nursing Assistant	U8 - UP	322,657	3,871,884
CR/D/101042	Nakawoza Susan	Enrolled Midwife	U7-MED	575,915	6,910,980
CR/D/10117	Namulwana Agnes	Health Assistant	U7-MED	575,915	6,910,980
CR/D/10936	Namulwana Victoria	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10986	Thembo Obed	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10781	Biryabarema Abel	Enrolled Nurse	U7-MED	575,915	6,910,980

Vote: 580 Lyantonde District

Workplan 5: Health

Cost Centre : Mpumudde Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10726	Arinaitwe Florence	Enrolled Nurse	U7-MED	575,915	6,910,980
CR/D/10775	Arintwe Justine	Labaratory Assistant	U7-MED	575,915	6,910,980
CR/D/10060	Mubiru Richard	Health information Assis	U7-UP	466,002	5,592,024
CR/D/10162	Turyahabwe Didas Simon	Clinical Officer	U5 - SC	1,288,172	15,458,064
CR/D/101055	Ssewanyana Richard	Clinical Officer	U5 - SC	880,083	10,560,996
CR/D/101050	Sekayiwa Peter	Nursing Officer (Nursing	U5 - SC	880,083	10,560,996
Total Annual Gross Salary (Ushs)					108,014,892
Total Annual Gross Salary (Ushs) - Health					1,604,522,316

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,298,010	784,866	3,290,827
Conditional Grant to Primary Education	194,249	50,077	194,249
Conditional Grant to Primary Salaries	2,028,164	493,908	2,028,164
Conditional Grant to Secondary Education	439,852	110,033	439,852
Conditional Grant to Secondary Salaries	532,943	107,428	532,943
Conditional transfers to School Inspection Grant	20,104	5,026	20,104
District Unconditional Grant - Non Wage	10,591	5,398	10,500
Locally Raised Revenues	2,169	400	5,500
Multi-Sectoral Transfers to LLGs	9,130	0	9,130
Transfer of District Unconditional Grant - Wage	60,808	12,596	50,385
<i>Development Revenues</i>	210,652	78,519	210,652
Conditional Grant to SFG	210,652	52,663	210,652
Donor Funding		25,856	
Total Revenues	3,508,662	863,385	3,501,479
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,298,010	784,866	3,290,827
Wage	2,621,916	613,932	2,611,492
Non Wage	676,095	170,934	679,335
<i>Development Expenditure</i>	210,652	29,777	210,652
Domestic Development	210,652	3,943	210,652
Donor Development	0	25,834	0
Total Expenditure	3,508,662	814,643	3,501,479

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs 863,385,000 from secondary salaries shs 107,428,000, primary salaries shs 493,903,000, universal secondary education 110,033,000, school inspection 5,026,000, universal primary education shs 50,077,000, district un conditional grant non wage shs 5,026,000, district un conditional grant wage shs 12,596,000, local revenue shs 400,000 and donor funds shs 25,856,000, The budget realized represented overall budget performance of 25% with a quarterly performance of 98%. Overall expenditure was 23% with a quarterly expenditure of 93%. Under

Vote: 580 Lyantonde District

Workplan 6: Education

performance on allocation of secondary salaries was due to low staffing levels and over performance on USE and UPE was due to increased enrollment of students and pupils respectively and the center released more funds than what was budgeted.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budgeted to receive shs 3,501,479,000 of which shs 2,028,164,000 will come from primary salary conditional grant, shs 532,943,000 from secondary teachers salary conditional grant, 194,249,000 from Universal Primary Education, shs 20,104,000 from inspection conditional grant, 210,652,000 from School facilities conditional grant, 439,852,000 from Universal Secondary Education grant, shs 50,385,000 from un conditional grant wage, 10,500,000 from un conditional grant non wage and 2,169,000 from local revenue. The budget for this department decreased from shs 3,508,663,000 to shs 3,501,479,000 due to decrease in allocation of un conditional grants. The department budget constitutes 37.8% of the over all district budget for FY 2015 / 2016.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	400		400
No. of qualified primary teachers	400		400
No. of pupils enrolled in UPE	18160		18160
No. of student drop-outs	30		20
No. of Students passing in grade one	200		210
No. of pupils sitting PLE	1400		1500
No. of classrooms constructed in UPE	08		08
No. of latrine stances constructed	10		10
Function Cost (UShs '000)	2,433,065	547,928	2,433,065
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	89		89
No. of students passing O level	450		450
No. of students sitting O level	450		450
No. of students enrolled in USE	2481		2481
Function Cost (UShs '000)	972,796	217,461	972,796
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	64		64
No. of secondary schools inspected in quarter	8		8
No. of tertiary institutions inspected in quarter	01		01
No. of inspection reports provided to Council	06		06
Function Cost (UShs '000)	102,802	49,254	95,619
Cost of Workplan (UShs '000):	3,508,662	814,643	3,501,479

Plans for 2015/16

400 teachers paid salaries in 47 primary schools, 18160 pupils in 47 primary schools enrolled in UPE, 200 students pass in grade one, 1400 in 49 primary schools sat for PLE, 08 classrooms constructed, 10 stances VIP latrine constructed, 89 secondary teacher and non teaching staff paid salary, 450 students pass o'level, 2481 students enrolled in secondary education, 04 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools, 04 quarterly reports produced and submitted to relevant offices, 05 best performing primary schools in 2014 academic year rewarded with prizes,

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Workplan 6: Education

04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out, Mock examinations for academic year 2014 marked at district headquarters, 03 Motorcycles for the department serviced and repaired at district headquarters, 64 primary schools inspected, 08 secondary schools inspected, 01 tertiary institution inspected and 06 Inspection reports prepared and submitted to council

Medium Term Plans and Links to the Development Plan

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,

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

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

1. Lack of means of transport

DEO's office has no means of transport and needs a vehicle

2. Low staffing levels

Staffing stands at 27% in the sector. Out of seven officers only 2 are substantively filled and this affects service delivery in the department.

3. Inadequate seats in classrooms

The pupil ratio per seat would be 3:1 but in Lyantonde the ratio stands at 5:1 and therefore there is need to procure and supply more desks.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliiro

Cost Centre : Bamunanika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10253	Beyendeza Innocent	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/10178	Niwandinda Apolo	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10673	Ssebuguzi Robert	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10838	Nsenga Rucciano	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/1049	Nanyange Annah	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10300	Karuuru Julius	Educ.Asst G11	U7-U	431,309	5,175,708
CR/D/10410	Nakanjako Prossy	Educ.Asst G11	U7-U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	Atim Filda Mary	Head Teacher	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,740,708

Cost Centre : Kabatema Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	Mwebaze Fausta	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10553	Twesigye Prisca	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10863	Tugume Charles	Educ.Asst G11	U7-U	431,309	5,175,708
CR/D/10230	Atwiine Arthur	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/10748	Ayebazibwe David	Educ.Asst G11	U7-U	413,116	4,957,392
CR/D/10967	Mbabazi Jane	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10101045	Kyokusiiima Paskazia	HT G11	U4 LWR	601,341	7,216,092
Total Annual Gross Salary (Ushs)					37,138,164

Cost Centre : Kalama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/470	Beizire Dan	Educ.Asst G11	U7-U	452,247	5,426,964
CR/D/0507	Ssenyondo Harunah	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0192	Abigaba Wilbroad	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10556	Twesigye Robert	Educ.Asst G11	U7-U	431,309	5,175,708
CR/D/0280	Kabeireho James	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10110	Babirye Caroline	Educ.Asst G11	U7-U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,434,616

Cost Centre : Kalambi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10767	Magezi Keneth	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/101916	Songa Godious	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10318	Kayemba Billy	Educ.Asst G11	U7-U	493,357	5,920,284
CR/D/10840	Tumuhimbise Odomaro	Educ.Asst G11	U7-U	438,119	5,257,428
CR/D/10251	Beru Moses	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10742	Bishangabashaija Vicent	Educ.Asst G11	U7-U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10809	Nabasimbira Juliet	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10199	Aheebwa Adam	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10492	Rutahwire Dan	Head Teacher	U4	846,042	10,152,504
Total Annual Gross Salary (Ushs)					50,896,440

Cost Centre : Kaliiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0737	Luswata Martin	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/O686	Tumuhanye Johnson	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10897	Byamukama Alex	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0825	Zawedde Lillian	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0741	Bukenya John	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10911	Ojoko Jasper Obote	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10871	Nambuusi Annet	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10237	Bahati John	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10286	Kakuru Edson	Sen.Educ.Asst	U6L	482,695	5,792,340
CR/D/10354	Matovu Joseph Samula	Head Teacher G1V	U6-U	485,691	5,828,292
CR/D/10385	Musiimenta Frederick	Head Teacher	U5-U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					56,939,340

Cost Centre : Kibisi-Lusozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101027	Asiimwe Rogers	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0197	Agyenda Mishaki	Educ.Asst G11	U7-U	438,119	5,257,428
CR/D/101046	Nuwamanya Robertson	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10958	Twinomuhangi Julius	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0220	Ashabahebwa Sylvano	Sen.Educ.Asst	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					25,669,848

Cost Centre : Kiyinda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0383	Murangira Geoffrey	Educ.Asst G11	U7-U	445,095	5,341,140

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0678	Kushaba Johnan	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0762	Tweheyo Rogers	Educ.Asst G11	U7-U	413,116	4,957,392
CR/D/0601	Byaruhanga Dalius	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/0340	Kyohairwe Harriet	Educ.Asst G11	U7-U	445,095	5,341,140
CR/D/0657	Operu Peter	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10875	Kyomugabe Edith	Educ.Asst G11	U7-U	413,116	4,957,392
CR/D/0527	Tumuhimbise Allen	Educ.Asst G11	U7-U	413,116	4,957,392
CR/D/0837	Baguma B.Alfred	HeadTeacher	U4L	794,859	9,538,308
CR/D/10242	Balyokwabwe Elijah	Sen.Educ.Asst	U-6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					55,698,696

Cost Centre : Kiyinda R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100049	Byamukama Semu	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10521	Tuhumwire Generous	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10951	Baryarama Charles	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/103383	Nazziwa Oliver	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10283	Kabogere Hellen	Head Teacher	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					25,372,776

Cost Centre : Lugala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0351	Lwanga Yosam	Educ.Asst G11	U7-U	438,119	5,257,428
CR/D/10386	Musika Moses	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10555	Twesigye Karaveri	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10499	Sebutsoni Christopher	Educ.Asst G11	U7-U	431,309	5,175,708
CR/D/10462	Nayebare Jackline	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10402	Nabiryo Judith	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/10810	Nayiga Maria Goreth	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0200	Ahiirwe Moses	HeadTeacher	U6	501,023	6,012,276
CR/D/10341	Kyompire Jane	Sen.Educ.Asst	U6-L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					47,035,032

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0143	Nuwasasira Eliot	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0830	Muzahura Herbert	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0243	Bamugasha Oliver	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0823	Twinamatsiko Rosette	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10256	Bukankana January	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/0362	Monday Amos	Educ.Asst G11	U7-U	452,247	5,426,964
CR/D/0338	Kyazike Kizito Judith	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0944	Ahikiriza Henry	Educ.Asst G11	U7-U	431,309	5,175,708
CR/D/0308	Katena Charles	Educ.Asst G11	U5	519,948	6,239,376
Total Annual Gross Salary (Ushs)					46,426,260

Cost Centre : Nabigoye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10960	Turamyie Scondina	Educ.Asst G13	U7-U	408,135	4,897,620
CR/D/103881	Mutesasira Hassan	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10503	Sseguya Charles	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/10280	Kabeiraho James	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10921	Turyahabwe Moses	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10505	Ssendawula Martin	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10443	Namusoke Teddy	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10245	Barigye Geofrey	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/10816	Tumanyane Julius	Educ.Asst G12	U7-U	418,196	5,018,352
CR/D/10801	Birungi Zulaika	Head Teacher	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					50,740,788

Cost Centre : Nakisajja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101010	Ekyarikunda Pheonah	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10101057	Nuwabine Wilson	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/O254	Birungi Sharon	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10463	Nayebare Jonath	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0206	Akankwasa Erick	Educ.Asst G11	U7-U	452,247	5,426,964

Vote: 580 Lyantonde District

Workplan 6: Education

Cost Centre : Nakisajja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0227	Atuhaire Lillian	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0223	Asiimwe Emmanuel	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0224	Asiimwe Julius	HeadTeacher	U5	519,948	6,239,376
Total Annual Gross Salary (Ushs)					41,052,060

Cost Centre : St. Anthony Lwentondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10002	Musasizi Abert	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10101015	Manirakiza George	Educ.Asst G12	U7-U	408,135	4,897,620
CR/D/100041	Atwine Silvano	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0990	Kiconco Edith	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10299	Karuhanga Adrian	Head Teacher	U6-L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					25,310,040

Cost Centre : St.Johns Comprehensive SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1010176	Lwamaza Yolam	Lab Attendant	U7	316,393	3,796,716
K/12644	Nalule Agnes Kaboggoza	Asst.Educ.Officer	U5	472,079	5,664,948
UTS/S/5473	Sserugo Thomas	Asst.Educ.Officer	U5	472,079	5,664,948
UTS/K/18232	Kiryali Ali	Asst.Educ.Officer	U5	557,180	6,686,160
UTS/S/5482	Ssemaganda Julius	Asst.Educ.Officer	U5	472,079	5,664,948
W/2223	Wasswa Achilles.K	Educ.Officer	U5	472,079	5,664,948
UTS/S/415	Ssebunya John	Asst.Educ.Officer	U5	557,180	6,686,160
CR/D/30998	Nangonzi Jacent	Senior Accounts Assista	U5	472,079	5,664,948
UTS/N/13296	Nannyondo Sylvia	Asst.Educ.Officer	U5	472,079	5,664,948
M/15047	Mbidde Joseph	Educ.Officer	U4	700,306	8,403,672
UTS/O/12720	Okeeth Milly Grace	Educ.Officer	U4	700,306	8,403,672
K/12228	Kihumuro Ezra	Educ.Officer	U4	700,306	8,403,672
L/1394	Lusiiba Javiira	Educ.Officer	U4	826,550	9,918,600
UTS/N/10591	Nabulya Frances	Educ.Officer	U4	700,306	8,403,672
K/12664	Kyolaba Kevin	Head Teacher	U2	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					109,112,268

Vote: 580 Lyantonde District

Workplan 6: Education

Cost Centre : St.Marys Kiteesa P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0469	Ngabirano Christopher	Educ.Asst G11	U7-U	452,247	5,426,964
CR/D/0511	Taremwa Nathan	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0212	Arinaitwe Edson	Educ.Asst G11	U7-U	467,685	5,612,220
CR/D/0672	Nantayi Fatuma	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10289	Matsiko David	HeadTeacher	U6L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					26,616,720

Subcounty / Town Council / Municipal Division : Kasagama

Cost Centre : Kabwanswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0658	Tumwebaze Laban	Educ.Asst.G11	U7-U	424,676	5,096,112
CR/D/0378	Muhumuza Roggers	Educ.Asst.G11	U7-U	424,676	5,096,112
CR/D/734	Kyohairwe Caroline	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0656	Twinomugisha Sadson	Educ.Asst.G11	U7-U	476,630	5,719,560
CR/D/0244	Bamuhangaine Annet	Educ.Asst.G11	U7-U	424,676	5,096,112
CR/D/34009	Turihamwe Eli	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0264	Byamugisha Alice Jolly	Head Teacher	U6-U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					36,631,428

Cost Centre : Kasagama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0834	Mucunguzi Milton	Educ.Asst.G11	U7-U	438,119	5,257,428
CR/D/O271	Friday Julius	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0764	Mwebembezi Dickson	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0908	Tamali Jovanice	Educ.Asst.G11	U7-U	424,676	5,096,112
CR/D/10908	Natuhabyona Coleb	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10366	Mugabi Rogers	Educ.Asst.G11	U7-U	431,309	5,175,708
CR/D/0907	Nankunda Jackline	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/11019	Ntungura Wilson	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0774	Masereka Reuben	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10923	Twesigye Godson	Educ.Asst.G11	U7-U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0864	Agaba Benon	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/348988	Tugaine Sheilla	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0284	Kafeero Athanus	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10231	Nuwagaba Fred	D/HeadTeacher	U5	511,617	6,139,404
CR/D/0332	Kulabako Willy	Head Teacher	U4	598,822	7,185,864
Total Annual Gross Salary (Ushs)					77,830,716

Cost Centre : St.Lawrence Namutamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0892	Kamugisha Ashim	Educ.Asst G11	U7-U	476,630	5,719,560
CR/D/0946	Ayebare Origin	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0486	Nuwataho Peace	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0738	Maate John	Educ.Asst G11	U7-U	452,247	5,426,964
CR/D/0516	Tibyansasa Tarsis	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10922	Tushemereirwe Rosemary	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0914	Rugambwa Deus	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10541	Turekyensi Denis	Head Teacher	U6-U	489,525	5,874,300
Total Annual Gross Salary (Ushs)					41,508,924

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10452	Akampuriira Judith	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10972	Mubiru Gonzaga	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0487	Nyesiga Geofrey Kiiza	Educ.Asst.G11	U7-U	438,119	5,257,428
CR/D/0498	Sande Eve	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0517	Turyamureeba Bernard	Educ.Asst.G11	U7-U	424,676	5,096,112
CR/D/10249	Beinobwengye Keneth	Head Teacher	U6	424,676	5,096,112
CR/D/10453	Nanyonga Mary Sara	Educ.Asst.G11	U6	476,630	5,719,560
CR/D/0374	Mugyenyi Lugard Fred	HeadTeacher	U5-U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					43,047,936

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14890	Twinamatsiko Daniel	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10262	Bwongyerwa Bassy	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10234	Babishanga Eliot	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10387	Mutegyereize Apollo	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/45780	Kobusingye Sarah	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/56997	Twesigye John	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0659	Katuramu Patrick	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10217	Arinda Grace	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/34334	Kyomugasho Kettie	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10365	Mubangizi Abel	Sen.Educ.Asst	U6	479,505	5,754,060
CR/D/10282	Kabikire Jonathan	Head Tr - GR II	U4-L	723,868	8,686,416
CR/D/10241	Bakenga Herbert	Head Teacher	U4-U	876,222	10,514,664
Total Annual Gross Salary (Ushs)					69,352,944

Cost Centre : Kinuuka Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/4326	Turyomugyendo Levicato	Asst.Educ.Officer	U5-U	472,079	5,664,948
B/1950	Besigensi J.Kanyonza	Head Teacher	U5-U	479,759	5,757,108
UTS/4452	Muhoozi Peter	Asst.Educ.Officer	U5-U	511,479	6,137,748
K/6188	Karugaba Baker	Asst.Educ.Officer	U5-U	598,822	7,185,864
K/17325	Katende Ramathan	Asst.Educ.Officer	U5-U	557,180	6,686,160
UTS/B/2910	Byomuhangi Vincent	Educ.Officer	U5-U	472,079	5,664,948
UTS/A/2810	Agaba Abigaba Naboth	Asst.Educ.Officer	U5-U	472,079	5,664,948
UTS/4591	Abayo Kham Kabingaira	Asst.Educ.Officer	U5-U	472,079	5,664,948
R/980	Rukundo Nicholas	Asst.Educ.Officer	U5-U	557,180	6,686,160
K/7515	Kwoba Joseph	Educ.Officer	U4L	678,397	8,140,764
Total Annual Gross Salary (Ushs)					63,253,596

Cost Centre : Kyenshama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101059	Kwikiriza Alex	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10101043	Ahereza Olivia	Educ.Asst G11	U7-U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10495	Rwakyenshama Mishaki	Educ.Asst.G11	U7-U	431,309	5,175,708
CR/D/10316	Katwiremu Benard	Head Teacher	U6-U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					20,753,244

Cost Centre : Nakasozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0291	Kamukama William	Educ.Asst.G11	U7-U	445,095	5,341,140
CR/D/0392	Mwebesa Barnabas	Educ.Asst G11	U7-U	431,309	5,175,708
CR/D/0876	Nuwasiima Generous	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0290	Kamukama Osbert	Educ.Asst.G11	U7-U	438,119	5,257,428
CR/D/10875	Kyomugabe Edith	Educ.Asst.G11	U7-U	467,685	5,612,220
CR/D/0191	Abenawe Lauben	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0681	Ndyomugenyi Laban	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/101060	Tumuhimbise Henry	Educ.Asst.G11	U7-U	476,630	5,719,560
CR/D/0538	Tumwine Moses	Head Teacher	U6-U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					47,627,208

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10968	Biryomumaisho Henry	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10766	Tumwesigye Sam	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10743	Kyoshabire RoseMary	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10836	Mutangana Charles	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/01047	Sabiiti Geoffrey	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10901	Nabukenya Grace	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10062	Mugabi Paul	Head Teacher	U4	876,222	10,514,664
Total Annual Gross Salary (Ushs)					40,021,116

Cost Centre : Lyakajura Primary School

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0889	Atuhwera Costance	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0897	Kyomukama Doreen	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0759	Rutaro Sabath	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0891	Naluyinda Proscovia	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0531	Tumushabe Robinah	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/09992	Kamwesiga Gillian	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/101018	Mutungu Hannington	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0509	Sunday Vocas	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0891	Gumisiriza Denis	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0750	Mwesigye Jardson	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0682	Kemigisha Evelyn	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0536	Tumwijukye James	Head Teacher	U5-U	580,125	6,961,500
CR/D/0476	Bbaale John	Educ.Asst G12	U4-U	876,222	10,514,664
Total Annual Gross Salary (Ushs)					71,349,984

Subcounty / Town Council / Municipal Division : Lyantonde**Cost Centre : Biwolobo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10924	Oyesigye Primus	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10683	Kobusingye Athens	Educ.Asst G11	U7-U	413,116	4,957,392
CR/D/10490	Orikiriza Rhoda	Educ.Asst G11	U7-U	413,116	4,957,392
CR/D/0768	Nambejja Florence	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10877	Kiiza Geoffrey	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/0401	Nabimanya Abel	Educ.Asst G11	U7-U	485,691	5,828,292
CR/D/10957	Mujuni Bosias	D/ Head Tr	U7-U	418,196	5,018,352
CR/D/10797	Abeera Specioza	Head Teacher	U6	495,032	5,940,384
CR/D/10372	Mugume Moses	Educ.Asst G12	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					47,395,260

Cost Centre : Buyanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 580 Lyantonde District

Workplan 6: Education

Cost Centre : Buyanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10293	Kangwomunda Pius	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/10970	Mutambi Edigar	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10580	Nuwagaba Denis	Educ.Asst G11	U7-U	413,116	4,957,392
CR/D/10908	Namukasa Farida	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10465	Ndagire Maxy	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10396	Nabaasa Rossete	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10807	Mpumwire Scovia	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10485	Tumugabirwe Damon	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/10432	Namatovu Pauline	Sen.Educ.Asst	U6	479,505	5,754,060
Total Annual Gross Salary (Ushs)					45,391,776

Cost Centre : Kabasegwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101061	Matsiko Enoth	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10101049	Okwarigira Celine	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/101043	Ninsiima Grace	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/102012	Kukuru Colleb	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10842	Muheirwe Frank	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/1010172	Komugisha Daphine	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10831	Tuhame Pastor	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10848	Tumwesigire Jane	Head Teacher	U5-U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					40,421,088

Cost Centre : Kabetemere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10660	Twesiime Olive	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10803	Kiyakuha Scovia	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10722	Mbabazi Mantilda	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10393	Mwesiga James	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10380	Mukasa Robinson	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10325	Kenganzi Rosewinnie	Sen.Educ.Asst	U6	476,630	5,719,560
CR/10475	Ntegyereize Vincent	Head Teacher GIV	U6	481,858	5,782,296

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0412	Nakaweesi Lukia	Sen.Educ.Asst	U6	476,630	5,719,560
Total Annual Gross Salary (Ushs)					41,950,980

Cost Centre : Kalagala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10456	Nasuuna Rosemary	Sen.Educ.Asst	U7	424,676	5,096,112
CR/D/10676	Birungi Lillian	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10948	Ssevume Michael	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10352	Mabingo Agnes Dianah	Educ.Asst G11	U7-U	434,651	5,215,812
CR/D/10590	Kwikiriza Evalyne	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10808	Nabaasa Miria	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10602	Kamusiime Barabah	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/8431	Namukasa Aida	Sen.Educ.Asst	U6	476,630	5,719,560
CR/D/0829	Ssenyondo Bruhan	Head Teacher	U6	485,691	5,828,292
CR/D/10501	Ssebbaale Moses	Head Teacher	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					52,176,168

Cost Centre : Katovu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Kato Isdooro	Educ.Asst G 11	U7-U	408,135	4,897,620
CR/D/10647	Nabukalu Betty	Educ.Asst G 11	U7-U	408,135	4,897,620
CR/D/10798	Atukwatse Nicholas	Educ.Asst G 11	U7-U	408,135	4,897,620
CR/D/10321	Kembabazi Miria	Educ.Asst G 11	U7-U	438,119	5,257,428
CR/D/10275	Gumisiriza K.Wahabu	Educ.Asst G 11	U7-U	413,116	4,957,392
CR/D/10259	Busuulwa Shabane	Educ.Asst G 11	U7-U	408,135	4,897,620
CR/D/10813	Nyakwera Allen	Educ.Asst G 11	U7-U	408,135	4,897,620
CR/D/10196	Agamba Evarist	Sen.Educ.Asst	U6-L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					40,422,480

Cost Centre : Kempega Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0888	Asiimwe Isaac	Educ.Asst G11	U7-U	418,196	5,018,352

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0878	Turinomuhandi Mathias	Educ.Asst G11	U7-U	452,247	5,426,964
CR/D/0398	Nabaweesi Hadijah	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0248	Behakanira Naboth	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/102269	Byaruhanga Christopher	Educ.Asst G11	U7-U	438,119	5,257,428
CR/D/101079	Akankwatsa Hope	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0865	Ahimbisibwe Richard	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0915	Sadiki Disleo	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10101048	Komujuni Papias	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/0411	Nakaweesi Berna	Head Teacher	U6L	481,858	5,782,296
CR/D/0468	Ndyowanyu Nelson	Educ.Asst G11	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					56,952,516

Cost Centre : Kitazigolokwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101035	Turyasingura Denis	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0909	Nuwasasira Tom	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10802	Kebiringi Annah	Educ.Asst G12	U7-U	408,135	4,897,620
CR/D/0472	Niwagaba Keneth	Educ.Asst G11	U7-U	413,116	4,957,392
CR/D/101058	Namwogerere Judith	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/10437	Nampijja Norah	Educ.Asst G11	U7-U	438,119	5,257,428
CR/D/0663	Twikirize Godwines	Educ.Asst G11	U7-U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,901,412

Cost Centre : Kitazigolokwa RC Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0767	Nabaasa Doreen	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/100049	Namata Olive	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/674	Katongole John Bosco	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/08953	Machati Ambrose	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10400	Nabeho Francis	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10772	Nakiwunga Eva	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0800	Atucungwire Linus	Educ.Asst G11	U7-U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10548	Tushabe Margaret	Head Teacher	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,065,636

Cost Centre : Kyakakala Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0500	Ssali Abdunour	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0662	Wassajja Julius	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/101040	Musiimenta Linus	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/0973	Nalugwa Sulayina	Educ.Asst.G11	U7-U	408,135	4,897,620
CR/D/10101048	Kyomukama Loyce	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10427	Naluwuggwe Rukiah	Educ.Asst.G12	U7-U	413,116	4,957,392
CR/D/10485	Nuwagira Phabiano	Educ.Asst G11	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					36,631,356

Cost Centre : Kyewanula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Namusamya Winnie	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/	Mugabi George.W	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/	Akatukunda Hamida	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10409	Nakamya Jackline	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0739	Mugisha Isaac	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/	Mpumwire Saudah	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/03060	Kategaya Margret	Educ.Asst G11	U7-U	431,309	5,175,708
CR/D/	Tuhumwire Annah	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/	Emorut Emmanuel	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0841	Ssebandeke Budala	Sen.Educ.Asst	U6	476,630	5,719,560
Total Annual Gross Salary (Ushs)					50,395,452

Cost Centre : Lwamawungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/545	Turyashemererwa Eva	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/847	Muyanja Derick	Educ.Asst G11	U7-U	418,196	5,018,352

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/669	Arinaitwe Loyce	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/655	Busingye Lillian	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/214	Arinaitwe Rogers	Head Teacher	U5	511,479	6,137,748
Total Annual Gross Salary (Ushs)					25,969,692

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101098	Komujuni Violet	Office Attendant	U8-L	209,859	2,518,308
CR/D/10198	Matsiko Olivia	Stenographer	U5-L	479,759	5,757,108
CR/D/10184	Byarutinda Anne	Inspector of Schools	U4-L	723,868	8,686,416
CR/D/10504	Ssemusu Gilvazio	Inspector of Schools	U4-L	601,341	7,216,092
CR/D/198	Balojja Tom Darlington	Senior Education Officer	U3-L	1,281,298	15,375,576
CR/D/101002	Byarugaba Medard	Senior Inspector of Scho	U3-L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					50,384,844

Cost Centre : Kasambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0228	Atuheire Fadi	Educ.Asst G11	U7-U	413,116	4,957,392
CR/D/0263	Byamugisha Dennis Kab	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0270	Ekyarikunda Paula	Educ.Asst G11	U7-U	431,309	5,175,708
CR/D/0189	Ainamani Devis	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/0666	Kiggundu Joseph	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0667	Kiconco Rosette	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0371	Mugisha Careb	Educ.Asst G11	U7-U	467,685	5,612,220
CR/D/10773	Ssemakula Joseph	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0544	Turyamushanga Teddy	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0416	Nakimbugwe Mercy	Sen.Educ.Asst	U6	476,630	5,719,560
CR/D/0791	Lubega Diana	Head Teacher	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					58,187,424

Vote: 580 Lyantonde District

Workplan 6: Education

Cost Centre : Kyabuuza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0793	Byomugabe Julius	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0446	Namuyiga Naswilah	Educ.Asst G11	U7-U	511,479	6,137,748
CR/D/0434	Nambatya Cissy	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/1010781	Ampaire Phoebe	Educ.Asst G11	U7-U	482,695	5,792,340
CR/D/101061	Nakidde Janat	Educ.Asst G12	U7-U	408,135	4,897,620
CR/D/0349	Lutaaya Salim	Educ.Asst G11	U7-U	438,119	5,257,428
CR/D/101048	Agaba Lydia	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0449	Nansereko Mastula	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/0917	Ssekisonge Davis	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0310	Kateregga Muzamir	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/0353	Kyobutungi Adren	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0964	JJumba Chris	Educ.Asst G11	U7-U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					61,585,320

Cost Centre : Lyantonde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0642	Nakku Saidat	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0903	Sr.Rose Christine Nakayiza	Head Teacher	U7-U	467,685	5,612,220
CR/D/0213	Arinaitwe Henry	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0813	Tukwatsibwe Dickson	Educ.Asst G11	U7-U	445,095	5,341,140
CR/D/0239	Beinomugisha Venance	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/0391	Mwanje Edward	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0895	Kayiwa Anthony	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0529	Tumukunde Miriam	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10389	Mutungi Geofrey	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0426	Nalutaaya Hajalah	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/0322	Kemigisha Peace	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0744	Nakyanja Noeline	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0428	Naluyima Jacent	Sen.Educ.Asst	U6-L	794,859	9,538,308
CR/D/0703	Naggayi Agnes	Sen.Educ.Asst	U6-L	481,858	5,782,296
CR/D/0289	Kampire Leonsia	Sen.Educ.Asst	U6-L	476,630	5,719,560
CR/D/0832	Ssekimpi Gerald	D/HeadTeacher	U4-L	794,859	9,538,308

Vote: 580 Lyantonde District

Workplan 6: Education

Cost Centre : Lyantonde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					90,827,256

Cost Centre : Lyantonde Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/3019	Kamugisha Elly	Lab.Assistant	U7-U	316,393	3,796,716
N/5818	Nassenyi Gladys	Asst .Educ Officer	U5-U	511,479	6,137,748
T/1261	Twinamatsiko Fulengencia	Nurse	U5-U	472,079	5,664,948
N/4427	Nabankema Joyce	Asst .Educ Officer	U5-U	569,350	6,832,200
T/4338	Twinomugisha Medson	Asst .Educ Officer	U5-U	519,948	6,239,376
M/5045	Mugisha Roland	Asst .Educ Officer	U5-U	519,948	6,239,376
M/9837	Mujuni Tito	Asst .Educ Officer	U5-U	472,079	5,664,948
N/40981	Nalukwago Resty	Sen.Acc.Asst	U5-U	511,479	6,137,748
M/3986	Mawanda Vincent	Asst .Educ Officer	U5-U	472,079	5,664,948
N/11718	Nakibule Robinah	Asst .Educ Officer	U5-U	472,079	5,664,948
N/11628	Nabunje Jane	Asst .Educ Officer	U5-U	472,079	5,664,948
k/8604	Kamau Moses	Asst .Educ Officer	U5-U	569,350	6,832,200
T/3228	Tumusiime Gerevasi	Asst .Educ Officer	U5-U	472,079	5,664,948
M/2176	Mutakuzi George	Educ.Officer	U4-L	794,074	9,528,888
K/4146	Kavuma John Erukan	Head Teacher	U2-L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					100,564,164

Cost Centre : St.Gonzaga SS Kijukizo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8914	Mucungura Adeddato	Asst.Educ Officer	U5-U	519,948	6,239,376
UTS/B/4526	Buyungo John Baker	Asst.Educ Officer	U5-U	546,392	6,556,704
UTS/T/4225	Turyasingura Wilson	Asst.Educ Officer	U5-U	642,281	7,707,372
UTS/M/11705	Mubangyizi Ntimba Vanansi	Asst.Educ Officer	U5-U	557,180	6,686,160
UTS/N/4219	Namuli Frances	Asst.Educ Officer	U5-U	598,822	7,185,864
UTS/T/3629	Tumwebaze Keneth	Asst.Educ Officer	U5-U	487,124	5,845,488
UTS/N/11968	Namugenyi Lillian	Asst.Educ Officer	U5-U	580,133	6,961,596
UTS/O/14376	Oboth John Michael	Asst.Educ Officer	U5-U	472,079	5,664,948
UTS/W/12321	Walusansa Susan	Asst.Educ Officer	U5-U	537,405	6,448,860

Vote: 580 Lyantonde District**Workplan 6: Education****Cost Centre : St.Gonzaga SS Kijukizo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1136	Nalubwama Scovia	Sen.Acct.Asst	U5-U	472,079	5,664,948
UTS/M/1494	Ssuna Joseph	Asst.Educ Officer	U5-U	588,801	7,065,612
UTS/B/1696	Busingye Melchiades	Asst.Educ Officer	U5-U	598,822	7,185,864
UTS/N/15912	Nandawula Rose Vicky	Educ.Officer	U4-L	723,868	8,686,416
UTS/N/3161	Ndase Kamoga Leonard	Educ.Officer	U4-L	1,086,437	13,037,244
UTS/M/18186	Mubone Edson	Educ.Officer	U4-L	761,019	9,132,228
UTS/T/15098	Mulinda Vicent	Educ.Officer	U4-L	826,550	9,918,600
UTS/M/16235	Mulema Grace	Educ.Officer	U4-L	826,550	9,918,600
UTS/A/6787	Ayebazibwe Justus	Educ.Officer	U4-L	700,306	8,403,672
UTS/K/13380	Kagimu Moses	Educ.Officer	U4-L	700,306	8,403,672
UTS/M/10652	Mubiru John Bosco	Educ.Officer	U4-L	744,866	8,938,392
UTS/M/3440	Mawulugungu Aloysius	Haed Teacher	U1-L	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					175,150,824

Subcounty / Town Council / Municipal Division : Mpumudde**Cost Centre : Bikokora Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101053	Nahabwe Peridas	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10101059	Naruura Stellah	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10377	Muhereza Geoffrey	Educ.Asst G11	U7-U	452,247	5,426,964
CR/D/0448	Nanyanzi Sylvia Maria	Ag.H/Teacher	U7-U	418,196	5,018,352
CR/D/10287	Kakuru Frank	Headteacher G1V	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					26,022,852

Cost Centre : Bubangizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10747	Mubangizi Godfrey	Head Teacher	U7-U	408,135	4,897,620
CR/D/10568	Kanywa Joverence	Educ.Asst G12	U7-U	408,135	4,897,620
CR/D/2129	Agaba Alex	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/100293	Nagaba Florence	D/Head Teacher	U7-U	408,135	4,897,620
CR/D/0912	Owayezu Adrias Kelly	Educ.Asst G11	U7-U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/120023	Kabagambe Doreen	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10382	Muramye Ford Rwihura	Educ.Asst G11	U5-U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					35,625,096

Cost Centre : Buyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0455	Nassolo Jovia	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0771	Namatovu Jane	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0523	Tukwasibwe Medard	Educ.Asst G11	U7-U	445,095	5,341,140
CR/D/0961	Turinawe Peruce	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10458	Natuhwera Eliphaz	Educ.Asst G11	U7-U	445,095	5,341,140
CR/D/101025	Namanya Rogers	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0532	Tumusiime Alex	Ag.D/H/Teacher	U7-U	424,676	5,096,112
CR/D/0955	Tusingwire Judith	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0540	Tumwine Robyson	HeadTeacher	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					47,452,356

Cost Centre : Kalyamenvu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0952	Tumuramye Ambrose	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0336	Kyarisiima Clemensia	Educ.Asst G11	U7-U	445,095	5,341,140
CR/D/0846	Babaiha Eliphaz	Educ.Asst G11	U7-U	452,247	5,426,964
CR/D/0945	Tumusiime Elijah	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10433	Asasiira Jenina	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0281	Kabesiime Agnes	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/0845	Banyenda Dick	Educ.Asst G11	U7-U	431,309	5,175,708
CR/D/0633	Nakidde Grace	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/0216	Arinanye Hidad	Sen.Educ.Asst	U6-U	479,505	5,754,060
CR/D/10330	Kiwanuka William James	HEADTEACHER GR II	U5-U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					53,691,060

Vote: 580 Lyantonde District

Workplan 6: Education

Cost Centre : Kasaana Moslem P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0894	Katushabe Charity	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0822	Kwikiriza Prosper	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0444	Namukasa Salimina	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/0518	Muhumuza Gordon	Educ.Asst G11	U7-U	431,309	5,175,708
CR/D/0821	Taremwa Arthur	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/0349	Lutaaya Amir	Head Teacher	U7-U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					30,042,804

Cost Centre : Mpumudde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10824	Tukundane Reuben	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/1368	Muganda Kabajaasi V.	Educ.Asst G11	U7-U	481,858	5,782,296
CR/D/10890	Bahikirire Allen	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/34888	Twebaze John	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/10236	Baguma Alexander	Educ.Asst G11	U7-U	467,685	5,612,220
CR/D/10260	Bwengye Laurence	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/10872	Nakazibwe Zainabu	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0266	Byamukama Robert	Sen.Educ.Asst	U6	467,685	5,612,220
CR/D/10471	Ninsiima Monica	Head Teacher	U6-L	476,630	5,719,560
CR/D/10246	Baryareeba Richard	Educ.Asst G11	U6-L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					53,253,180

Cost Centre : Nsiika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10459	Naturinda Benon	Educ.Asst G11	U7-U	459,574	5,514,888
CR/D/0358	Mbarebaki Eva	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/100453	Twebaze Darius	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0954	Barugahare Lauben	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/102221	Ainembabazi Winnie	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0211	Amumpe David	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0218	Arinda Promise	Educ.Asst G11	U6	485,685	5,828,220
CR/D/0445	Namuwonge Jane	Educ.Asst G11	U6	485,691	5,828,292

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,659,500

Cost Centre : Rwamabara Muslim P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101013	Kesande Shallon	Educ.Asst G11	U7-U	438,119	5,257,428
CR/D/10250	Bejuura John	Educ.Asst G11	U7-U	424,676	5,096,112
CR/D/10279	Kabarungi Juliet	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10920	Tugume Aggrey	D/Head Teacher	U7-U	418,196	5,018,352
CR/D/1092	Twinamatsiko Evan Bright	Educ.Asst G11	U7-U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					25,167,132

Cost Centre : St.Thereza Nakaseeta P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0811	Nakyanzi Rosie	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/10001	Nuwenyesiga Daniel	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0414	Nakaayi Prossy	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0600	Nturanabo Apolo	Educ.Asst G11	U7-U	418,196	5,018,352
CR/D/0502	Kiiza Stephano	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0502	Ssebyanzi Yonah	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0518	Tuhimbise Ruth	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0947	Yesigye Tom	Educ.Asst G11	U7-U	408,135	4,897,620
CR/D/0240	Bakechura Sebin	Head Teacher	U4-L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					48,500,808
Total Annual Gross Salary (Ushs) - Education					2,591,349,288

Workplan 7a: Roads and Engineering**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	567,400	133,152	503,412
District Unconditional Grant - Non Wage	2,327	0	800
Locally Raised Revenues	2,661	0	600
Multi-Sectoral Transfers to LLGs	247,533	46,678	247,533
Other Transfers from Central Government	238,329	82,436	238,329

Vote: 580 Lyantonde District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	76,550	4,037	16,150
<i>Development Revenues</i>	0	100,000	0
District Unconditional Grant - Non Wage		100,000	
Total Revenues	567,400	233,152	503,412
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	567,400	83,750	503,412
Wage	95,308	10,373	34,908
Non Wage	472,092	73,377	468,504
<i>Development Expenditure</i>	0	2,925	0
Domestic Development	0	2,925	0
Donor Development	0	0	0
Total Expenditure	567,400	86,675	503,412

Revenue and Expenditure Performance in the first quarter of 2014/15

During first quarter the department received funds worth shs 100,608,000 from the following sources district un conditional grant wage shs 10,450,000, multisectoral transfers to LLGs shs 6,757,000 for urban roads and other sub counties and shs 83,401,000 from other tranfers from central government and this over performed because of release of emergency funds for periodic maintenance of Buyanja - Kabasegwa road. The budget realised during quarter one represented overall budget performance of 22% with a quarterly performance of 87%. The overall expenditure for the quarter under review was 22% and this registered a quarterly expenditure performance of 87%. Shs 42,000 remained unspent by end of quarter one. The under performance on allocation of multisectoral transfers shs 6,757,000 was due to non release of urban road funds and funds for community access roads and the under performance on allocation of un conditional grant wage shs 10,450,000 was due to low staffing levels however recruitment of staff was done but the recruited staff had not accessed payroll by end of quarter one.

Department Revenue and Expenditure Allocations Plans for 2015/16

The expected revenue for the sector for FY 2015 / 2016 will be shs 503,412,000 from Uganda road fund for district, urban and community access roads, un conditional grant wage to cater for the staff salary, un conditional grant non wage and local revenue. The department experienced a budget decrease due to a decrease in allocation of district un conditional grant wage, local revenue and un conditional grant non wage. This reduction led to over all budget decrease from shs 567,400,000 to shs 503,412,000. The budget for this sector constitutes 6.4% of the overall district budget for FY 2015 / 2016.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	292		292
Length in Km of District roads periodically maintained			36
Function Cost (UShs '000)	567,400	86,675	503,412
Cost of Workplan (UShs '000):	567,400	86,675	503,412

Plans for 2015/16

08 staff in technical services paid salary for 12 months, 04 quarterly accoutability reports prepared and submitted, Motor vechiles serviced and repaired at district headquarters, Bid documents for projects to be implemented prepared,

Vote: 580 Lyantonde District

Workplan 7a: Roads and Engineering

04 quarterly work plans prepared at district headquarters, 04 Monitoring and Supervision field visits carried out district wide, Electricity bills paid at District headquarters, 292.1 kms of district roads routinely maintained district wide, Routine mechanization of Kabingo –Kyemamba-Buyaga-Mpumudde Rd 24.7km and Nsiika - Mpumudde 10km and 4 district Road Committee meetings held at district headquarters and 04 monitoring and supervision visits carried

Medium Term Plans and Links to the Development Plan

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

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

NIL

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

1. Under staffing

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

2. Under funding

A budget of Ugshs 233,000,000= is too little as compared to the network of 292.1km which need to be maintained

3. Inadequate means of transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/06	Ssenyondo Moses	Vehicle Attendant	U8-L	187,660	2,251,920
LYT/166/10	Matovu Yahaya	Vehicle Attendant	U8-L	209,859	2,518,308
LYT/166/34	Birungi Dorothy	Assistant Physical Plann	U5-Sc	625,067	7,500,804
LYT/166/34	Kabahima Peter Kabs	Senior Assistant Enginee	U4-SC	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					25,345,428

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10168	Tweheyo Umaru	Driver	U8-U	232,657	2,791,884
CR/D/10698	Jafari Musa	Driver	U8-U	299,859	3,598,308
CR/10101055	Nuwamanya Ronald Mujuni	Assistant Road Inspector	U6-U	379,659	4,555,908

Vote: 580 Lyantonde District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10627	Mbabazi Barbra	Stenographer Secretary	U5-L	433,649	5,203,788
Total Annual Gross Salary (Ushs)					16,149,888
Total Annual Gross Salary (Ushs) - Roads and Engineering					41,495,316

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,000	18,808	75,234
Conditional Grant to Urban Water	18,000	4,500	18,000
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage		8,808	35,234
<i>Development Revenues</i>	439,179	109,795	439,179
Conditional transfer for Rural Water	439,179	109,795	439,179
Total Revenues	479,179	128,603	514,413
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,000	18,763	75,234
Wage		8,808	35,234
Non Wage	40,000	9,955	40,000
<i>Development Expenditure</i>	439,179	27,584	439,179
Domestic Development	439,179	27,584	439,179
Donor Development	0	0	0
Total Expenditure	479,179	46,347	514,413

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs 128,603,000 from conditional grant for rural water shs 109,795,000, urban water shs 4,500,000, district un conditional grant wage shs 8,808,000 and sanitation and hygiene shs 5,500,000. The realised budget made an overall budget performance of 25% with a quarterly performance of 107%. The overall expenditure performance was 39% with a quarterly performance of 10%. By end of quarter one shs 82,257,000 remained on the account.

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 580 Lyantonde District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	08		8
No. of water points tested for quality	16		16
No. of District Water Supply and Sanitation Coordination Meetings	04		4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04		4
No. of sources tested for water quality	16		16
No. of water and Sanitation promotional events undertaken	01		1
No. of water user committees formed.	80		80
No. Of Water User Committee members trained	400		400
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04		4
No. of deep boreholes drilled (hand pump, motorised)	03		2
No. of deep boreholes rehabilitated	10		10
No. of dams constructed	02		2
Function Cost (US\$ '000)	461,179	41,845	496,413
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	50		50
Function Cost (US\$ '000)	18,000	4,502	18,000
Cost of Workplan (US\$ '000):	479,179	46,347	514,413

Plans for 2015/16

08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development, One staff on contract paid salary for 12 months at district headquarters, 04 Monitoring and Supervision visits carried out district wide 8 supervision visits made during and after construction of water facilities, 8 supervision visits made during and after construction of water facilities, 16 water points tested for quality and they include 8 boreholes and 8 shallow wells, 4 district water supply and sanitation coordination meetings held at district headquarters, 04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters, 01 sanitation week held at site to be determined by council upon successful assessment by health and water departments, 80 water user committees formed district wide, 400 water user committee members trained at various water points / sources district wide, Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey, 200 households improved in sanitation and hygiene in Kinuuka and Kaliiro Sub counties, Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions, Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide, Retention for activities for FY 2013 / 2014 paid, 04 shallow wells constructed in Kaliiro Sub county, 03 boreholes drilled at Kasagama, Kyenshama and Rwamabara and 02 dams constructed at Kyakuterekerera in Kaliiro and Kicwamba in Mpumudde sub counties

Medium Term Plans and Links to the Development Plan

08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development, One staff on contract paid salary for 12 months at district headquarters, 04 Monitoring and Supervision visits carried out district wide 8 supervision visits made during and after construction of water facilities, 8 supervision visits made during and after construction of water facilities, 16 water points tested for quality and they include 8 boreholes and 8 shallow wells, 4 district water supply and sanitation coordination meetings held at district headquarters, 04 mandatory public notice displayed with financial information containing releases and expenditure at district headquarters, 01 sanitation week held at site to be determined by council upon successful assessment by

Vote: 580 Lyantonde District

Workplan 7b: Water

health and water departments, 80 water user committees formed district wide, 400 water user committee members trained at various water points / sources district wide, Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey, 200 households improved in sanitation and hygiene in Kinuuka and Kaliiro Sub counties, Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions, Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide, Retention for activities for FY 2013 / 2014 paid, 04 shallow wells constructed in Kaliiro Sub county, 03 boreholes drilled at Kasagama, Kyenshama and Rwamabara and 02 dams constructed at Kyakuterekera in Kaliiro and Kicwamba in Mpumudde sub counties

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

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

1. Inadequate funding

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

2. Poor community participation in operation and maintenance

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

3. Lack of land

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1010112	Namuli Mariam	Office Attendant	U8-L	688,450	8,261,400
CR/D/10707	Kamukama Elkson	Assistant Engineering Of	U5-SC	688,450	8,261,400
CR/D/10459	Nuwagaba Janet	Community Developmen	U4-L	601,341	7,216,092
CR/D/10043	Kiwanuka Francis	Water Officer	U4-Sc	1,436,475	17,237,700
Total Annual Gross Salary (Ushs)					40,976,592
Total Annual Gross Salary (Ushs) - Water					40,976,592

Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	93,105	24,686	108,784
Conditional Grant to District Natural Res. - Wetlands	5,123	1,281	5,123
District Unconditional Grant - Non Wage	7,701	3,290	23,200

Vote: 580 Lyantonde District

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	2,169	0	
Multi-Sectoral Transfers to LLGs	2,000	0	
Transfer of District Unconditional Grant - Wage	76,112	20,115	80,462
<i>Development Revenues</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
LGMSD (Former LGDP)	5,000	0	5,000
Total Revenues	98,105	24,686	113,784

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	93,105	24,686	108,784
Wage	76,112	20,115	80,462
Non Wage	16,993	4,571	28,323
<i>Development Expenditure</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
Domestic Development	5,000	0	5,000
Donor Development	0	0	0
Total Expenditure	98,105	24,686	113,784

Revenue and Expenditure Performance in the first quarter of 2014/15

During first quarter the department received funds worth shs 24,686,000 from the following sources district unconditional grant wage shs 20,115,000, district un conditional grant non wage shs 3,290,000, conditional grant to district natural resources wet land grant shs 1,281,000. The budget realised during quarter one represented overall budget performance of 101% with a quarterly performance of 25%. The over performance was due toequipped staffing levels in the department. Under performance local revenue was also a result of limited revenue sources however revenue enhancement and collection strategies have been put in place to improve on revenue collection. The overall expenditure was 101% and this registered a quarterly expenditure performance of 25%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 113,784,000 for FY 2015 / 2016 from from Natural Resources wetland grant, unconditional grant wage, un conditional grant non wage and local revenue. The budget for the department increased from shs 98,105,000 to shs 113,784,000 by shs 15,000,000 from un conditional grant wage and non wage allocation. The budget allocation constitutes 1% of the total district budget for FY 2015 / 2016

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	6		6
No. of Wetland Action Plans and regulations developed	4		4
No. of community women and men trained in ENR monitoring	100		100
No. of monitoring and compliance surveys undertaken	6		6
Function Cost (UShs '000)	98,105	24,686	113,785
Cost of Workplan (UShs '000):	98,105	24,686	113,785

Plans for 2015/16

07 staff paid salary for 12 months, One district coumpound maintained, 04 quarterly reports prepared and submitted, 04 monitoring and supervision visits carried out district wide, Six(6) watershed management committees formed and

Vote: 580 Lyantonde District

Workplan 8: Natural Resources

trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka, 04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, 100 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Kasagama and Kinuuka and 06 monitoring visits carried out on enforcement of regulations of environmental protection and management.

Medium Term Plans and Links to the Development Plan

07 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, Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka, 04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, 100 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Kasagama and Kinuuka and 06 monitoring visits carried out on enforcement of regulations of environmental protection and management.

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

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

1. Under staffing

This affects implementation of the planned out puts

2. Lack of office space and transport

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

3. Lack of office space and transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10701	Namatovu Joweria	Forest Ranger	U7-U	316,393	3,796,716
CR/D/101065	Turyahebwa Martin	Cartographer	U5 SC	625,067	7,500,804
CR/D/101067	Mulenga Alex	Physical Planner	U4-Sc	1,089,533	13,074,396
CR/D/10634	Ssekamatte JohnMary	Environment Officer	U4-Sc	1,176,028	14,112,336
CR/D/101066	Kibuuka Herman Joseph	Staff Surveyor	U4-Sc	1,089,533	13,074,396
CR/D/101064	Atuzaarirwe Silverio	Senior Environment Offi	U3 SC	1,204,288	14,451,456
CR/D/101063	Kamya Simon	Senior Land Managemen	U3 SC	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					80,461,560
Total Annual Gross Salary (Ushs) - Natural Resources					80,461,560

Workplan 9: Community Based Services

Vote: 580 Lyantonde District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,116	24,104	125,158
Conditional Grant to Community Devt Assistants Non	1,368	342	1,368
Conditional Grant to Functional Adult Lit	5,398	1,350	5,398
Conditional Grant to Women Youth and Disability Gr:	4,924	1,231	4,924
Conditional transfers to Special Grant for PWDs	10,281	2,570	10,281
District Unconditional Grant - Non Wage	3,600	800	8,800
Locally Raised Revenues	600	0	
Multi-Sectoral Transfers to LLGs	28,878	3,092	28,036
Transfer of District Unconditional Grant - Wage	28,067	14,719	66,351
<i>Development Revenues</i>	27,522	5,541	27,522
LGMSD (Former LGDP)	964	112	964
Multi-Sectoral Transfers to LLGs	26,558	5,429	26,558
Total Revenues	110,638	29,645	152,680
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,116	23,039	125,158
Wage	36,386	16,588	66,351
Non Wage	46,730	6,451	58,807
<i>Development Expenditure</i>	27,522	4,704	27,522
Domestic Development	27,522	4,704	27,522
Donor Development	0	0	0
Total Expenditure	110,638	27,743	152,680

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs 29,645,000 during quarter one from the following sources PWD grant shs 2,570,000, FAL

shs 1,350,000, CDA non wage shs 342,000, Youth, women and elderly shs 1,231,000, un conditional grant non wage shs 800,000 and un conditional grant wage shs 14,719,000. The funds received made a budget performance of 27% with a quartetly performance of 107%. The under performance on un conditional grant and local revenue was due to limited revenue however strategies have been put in place to enhance revenue collection. The overall expenditure performance was at 25% with a quarterly expenditure performance of 100%. A total of shs 1,902,000 remained un spent and this constituted 2%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department of Community Based Services expects to receive a total revenue of shs 152,680,000/= from both the Conditional grant transfers and the unconditional / Local revenue i.e. un conditional grant wage shs 66,351,000, women, youth and disability grant shs 4,924,000, special grant for PWD's shs 10,281,000, unconditional non wage shs 8,800,000, conditional grant to FAL shs 5,398,000, local revenue shs 2,931,000, CDA non wage shs 1,371,000 and Community Demand Driven (CDD) shs 27,522,000. The sector budget for FY 2015 / 2016 increased from that of the current year due to increase in allocation un conditional grant wage. The budget for this department constitutes 1.2% of the total district budget for FY 2015 / 2016.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			

Vote: 580 Lyantonde District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	4		4
No. of Active Community Development Workers	7		11
No. FAL Learners Trained	360		360
No. of children cases (Juveniles) handled and settled	10		
No. of Youth councils supported	01		01
No. of assisted aids supplied to disabled and elderly community	4		4
No. of women councils supported	01		01
Function Cost (UShs '000)	110,638	27,743	152,680
Cost of Workplan (UShs '000):	110,638	27,743	152,680

Plans for 2015/16

11 staff in community based services paid salary for 12 months at district headquarters, 04 monitoring and supervision visits carried out in six lower local governments, 04 mentoring sessions carried out in six lower local governments, 04 community mobilization and sensitization meetings carried out in six lower local governments, 02 motor cycles repaired and serviced at district headquarters, Community Development activities implemented at district level and in six lower local governments, 04 abandoned children in the District settled, One community development worker at District level supported in office requirements, Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities, Community mobilization carried out at both district and sub county levels, Sensitization meetings on development projects carried out at both district and sub county level, 360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro, 04 Proficiency tests administered to 360 FAL Learners in six lower local governments, 04 monitoring and supervision visits carried out in six lower local governments, 02 Motorcycle maintained and serviced at district headquarters, 04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socail Development, 4 PWD groups supported to establish income generating projects in the District, 04 monitoring and supervision visits to PWD benefiting group carried out, 04 capacity building sessions conducted to PWD groups at district headquarters, 04 PWD executive committee meetings held at district headquarters and 04 Special PWD grant committee meetings held at district headquarters

Medium Term Plans and Links to the Development Plan

11 staff in community based services paid salary for 12 months at district headquarters, 04 monitoring and supervision visits carried out in six lower local governments, 04 mentoring sessions carried out in six lower local governments, 04 community mobilization and sensitization meetings carried out in six lower local governments, 02 motor cycles repaired and serviced at district headquarters, Community Development activities implemented at district level and in six lower local governments, 04 abandoned children in the District settled, One community development worker at District level supported in office requirements, Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated to carry out community development activities, Community mobilization carried out at both district and sub county levels, Sensitization meetings on development projects carried out at both district and sub county level, 360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro, 04 Proficiency tests administered to 360 FAL Learners in six lower local governments, 04 monitoring and supervision visits carried out in six lower local governments, 02 Motorcycle maintained and serviced at district headquarters, 04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socail Development, 4 PWD groups supported to establish income generating projects in the District, 04 monitoring and supervision visits to PWD benefiting group carried out, 04 capacity building sessions conducted to PWD groups at district headquarters, 04 PWD executive committee meetings held at district headquarters and 04 Special PWD grant committee meetings held at district

Vote: 580 Lyantonde District

Workplan 9: Community Based Services

headquarters

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

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

1. Under staffing

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

2. Inadequate means of transport

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

3. Under funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliiro

Cost Centre : Kaliiro Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101044	Kato Joseph Yiga	Assistant Community De	U6-U	379,659	4,555,908
Total Annual Gross Salary (Ushs)					4,555,908

Subcounty / Town Council / Municipal Division : Kasagama

Cost Centre : Kasagama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101041	Namukasa Angel	Assistant Community De	U6-U	379,659	4,555,908
Total Annual Gross Salary (Ushs)					4,555,908

Subcounty / Town Council / Municipal Division : Kinuuka

Cost Centre : Kinuuka Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101031	Musuuza Joseph	Assistant Community De	U6-U	379,659	4,555,908
Total Annual Gross Salary (Ushs)					4,555,908

Subcounty / Town Council / Municipal Division : Lyakajura

Vote: 580 Lyantonde District**Workplan 9: Community Based Services****Cost Centre : Lyakajura Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10929	Katushabe Winnie	Assistant Community De	U6-U	379,659	4,555,908
Total Annual Gross Salary (Ushs)					4,555,908

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10622	Naiga Lukia	Assistant Records Office	U7-U	601,341	7,216,092
CR/D/101046	Naluusiba Scovia	Assistant Community De	U6-U	379,659	4,555,908
Total Annual Gross Salary (Ushs)					11,772,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100345	Kyeyune Soweed	Senior Community Devel	U3-LWR	902,612	10,831,344
CR/D/101075	Kamugasa Andrew Timothy	Senior Probation & Welf	U3-LWR	902,612	10,831,344
Total Annual Gross Salary (Ushs)					21,662,688

Cost Centre : Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/16	Bbosa Paul	Community Developmen	U4-LWR	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Karamuzi Brian	Community Developmen	U7-U	601,341	7,216,092
CR/D/10199	Bainomugisha Stephen	Community Developmen	U6-U	601,341	7,216,092
Total Annual Gross Salary (Ushs)					14,432,184
Total Annual Gross Salary (Ushs) - Community Based Services					73,567,260

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

Vote: 580 Lyantonde District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,859	351,941	32,872
District Unconditional Grant - Non Wage	5,263	490	7,900
Locally Raised Revenues	2,169	0	
Other Transfers from Central Government		345,208	
Transfer of District Unconditional Grant - Wage	26,427	6,243	24,972
<i>Development Revenues</i>	113,532	29,738	113,531
LGMSD (Former LGDP)	44,376	13,684	44,376
Locally Raised Revenues	4,940	0	4,939
Multi-Sectoral Transfers to LLGs	64,216	16,054	64,216
Total Revenues	147,391	381,679	146,402
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,859	351,941	32,872
Wage	26,427	6,243	24,972
Non Wage	7,432	345,698	7,900
<i>Development Expenditure</i>	113,532	21,623	113,531
Domestic Development	113,532	21,623	113,531
Donor Development	0	0	0
Total Expenditure	147,391	373,564	146,402

Revenue and Expenditure Performance in the first quarter of 2014/15

The Unit received shs 381,679,000 representing a quarterly budget performance of 1036% and overall budget performance of 259%. The quarterly expenditure performed at 1014% and shs 16,054,000 was transferred to Lower Local Governments. There was under performance on district un conditional grant wage due to inadequate staffing in planning unit. By end of first quarter shs 8,115,000 remained on the account as closing balance

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit budgets to receive shs 146,402,000 during the financial year 2015 / 2016 from the following sources district un conditional grant non wage shs 7,900,000, district un conditional grant wage shs 24,972,000, local revenue shs 4,939,000, LGMSDP shs 44,376,000 and multisectoral transfers to lower local governments shs 64,216,000. The unit budget decreased from shs 147,391,000 to shs 146,402,000 due to decrease in un conditional grant wage. The unit budget constitutes 1.6% of the total district budget for FY 2015 / 2016.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	02		2
No of Minutes of TPC meetings	12		12
No of minutes of Council meetings with relevant resolutions	06		6
Function Cost (UShs '000)	147,391	373,564	146,402
Cost of Workplan (UShs '000):	147,391	373,564	146,402

Vote: 580 Lyantonde District

Workplan 10: Planning

Plans for 2015/16

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

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

Medium Term Plans and Links to the Development Plan

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

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

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

NIL

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

1. Understaffing

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

2. Inadequate funding for research

The sector is underfunded to conduct data collection, resaerch, data management and data analysis.

3. Lack of Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1010149	Mwesigwa Moses Mohamm	Population Officer	U4 - U	798,667	9,584,004
CR/D/101079	Arinaitwe Wilson Isaac	District Planner	U2-U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					24,971,784
Total Annual Gross Salary (Ushs) - Planning					24,971,784

Workplan 11: Internal Audit

Vote: 580 Lyantonde District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,212	17,279	71,781
District Unconditional Grant - Non Wage	6,831	2,460	8,050
Locally Raised Revenues	2,169	0	8,000
Multi-Sectoral Transfers to LLGs	15,586	6,706	23,278
Transfer of District Unconditional Grant - Wage	21,626	8,113	32,453
Total Revenues	46,212	17,279	71,781
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,212	17,279	71,781
Wage	29,183	11,925	47,702
Non Wage	17,029	5,354	24,079
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	46,212	17,279	71,781

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs 17,279,000 during the quarter one from the following sources un conditional grant non wage shs 2,460,000, multisectoral transfers to lower local governments shs 6,706,000 and un conditional grant non wage shs 8,113,000. There was under performance on allocation of local revenue because of low local revenue sources however strategies have been put in place to enhance local revenue collection.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budgets to receive shs 71,781,000 during the financial year 2015 / 2016 from the following sources district un conditional grant non wage shs 8,050,000, district un conditional grant wage shs 32,453,000, local revenue shs 8,000,000 and multisectoral transfers to lower local governments shs 23,278,000. The budget allocation to this unit constitutes 0.5% of the total district budget for the FY 2015 / 2016

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04		4
Date of submitting Quaterly Internal Audit Reports	15/10		15/10
<i>Function Cost (UShs '000)</i>	46,212	17,279	71,781
Cost of Workplan (UShs '000):	46,212	17,279	71,781

Plans for 2015/16

4 quarterly internal audit reports, 10 value for money audits carried out, Salary for staff in Internal Audit paid at District Headquarters, 4 Internal Audit reports prepared and submitted to relevant authorities and Conducting field visits

Vote: 580 Lyantonde District

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

4 quarterly internal audit reports, 10 value for money audits carried out, Salary for staff in Internal Audit paid at District Headquarters, 4 Internal Audit reports prepared and submitted to relevant authorities and Conducting field visits

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

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

1. Inadequate office space

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

2. Poor transport facilities

The department has two aging motor cycles

3. Underfunding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lyantonde Town Council

Cost Centre : District HQs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10640	Mugyerwa J Nyindo	Examiner of Accounts	U5-U	519,948	6,239,376
CR/D/10700	Taremwa George	Internal Auditor	U4 - U	892,574	10,710,888
CR/D/10150	Sebbowa Maurice	Principal Internal Audit	U2-U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					32,452,824

Cost Centre : Internal Audit Lyantonde Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LYT/166/33	Birungi Aisa	Examiner of Accounts	U5-U	472,079	5,664,948
LYT/166/32	Mubiru Haruna	Internal Auditor	U4 - U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					15,248,952
Total Annual Gross Salary (Ushs) - Internal Audit					47,701,776

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters	Salaries for 48 staff in administration department paid for 03 months at district headquarters	Salaries for both technical and political leaders i.e. 05 members of executive committee, 01 speaker and 06 Lower Local Government Chairpersons paid at district headquarters
	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters	01 monitoring report prepared and submitted to relevant offices at district headquarters	04 annual monitoring reports prepared and submitted to relevant offices at district headquarters
	Political leaders gratuity paid at district headquarters	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	Political leaders gratuity paid at district headquarters
	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's	01 departmental vehicle serviced and maintained at district headquarters	District sector projects and programmes coordinated in six LLG's i.e. Lyantonde T/C, Mpumudde, Kaliiro, Kinuuka, Kasagama and Lyantonde S/C's
	District vehicles serviced and maintained at district headquarters	Legal representation of council sought and carried out	District vehicles serviced and maintained at district headquarters
	Staff identity cards printed and distributed to staff at district headquarters		Staff identity cards printed and distributed to staff at district headquarters
	Lower Local Government ex-gratia paid at district headquarters		Lower Local Government ex-gratia paid at district headquarters
	Staff recruited and posted at district headquarters and departments		Staff recruited and posted at district headquarters and departments
	Legal representation of council carried out		Legal representation of council carried out
	National and local functions conducted and attended		National and local functions conducted and attended
	<i>Wage Rec't:</i> 131,463	<i>Wage Rec't:</i> 44,764	<i>Wage Rec't:</i> 141,892
	<i>Non Wage Rec't:</i> 82,594	<i>Non Wage Rec't:</i> 37,390	<i>Non Wage Rec't:</i> 67,816
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 214,058	Total 82,154	Total 209,708

Output: Human Resource Management

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	District payroll well updated and managed at district headquarters	District payroll well updated and managed at district headquarters	District payroll well updated and managed at district headquarters	
	02 Human Resource Management staff paid salary at district headquarters	01 Human Resource Management staff paid salary at district headquarters	02 Human Resource Management staff paid salary at district headquarters	
	Vacant posts submitted and filled at district headquarters.	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service	Vacant posts submitted and filled at district headquarters.	
	Staff performance carried out to all district employees.		Staff performance carried out to all district employees.	
	Staff welfare maintained at district headquarters		Staff welfare maintained at district headquarters	
	Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service		Paychange reports prepared and submitted on a monthly basis to Ministry of Public Service	
	<i>Wage Rec't:</i> 18,775	<i>Wage Rec't:</i> 2,643	<i>Wage Rec't:</i> 10,570	
	<i>Non Wage Rec't:</i> 10,941	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 6,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,716	Total 4,943	Total 17,170	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (04 capacity building sessions undertaken on HIV/AIDS awareness and sensitization, Gender mainstreaming, planning and budgeting, staff appraisal and performance management and environment management, mainstreaming and planning)	0 (No capacity building session carried out during the quarter under review)	4 (04 capacity building sessions undertaken on HIV/AIDS awareness and sensitization, Gender mainstreaming, planning and budgeting, staff appraisal and performance management and environment management, mainstreaming and planning)
Availability and implementation of LG capacity building policy and plan	Yes (Local Government Capacity building policy and plan in place and approved by district council)	Yes (Local Government Capacity building policy and plan in place and approved by district council)	Yes (Local Government Capacity building policy and plan in place and approved by district council)
Non Standard Outputs:	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid	Staff trained in career development courses, capacity building plan rolled, human resource activities coordinated and paid bank charges	Staff trained in career development courses, induction of new staff carried out, capacity building plan rolled, human resource activities coordinated, training needs assessment carried out and bank charges paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 29,938	<i>Domestic Dev't</i> 7,184	<i>Domestic Dev't</i> 29,938
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,938	Total 7,184	Total 29,938

Output: Local Policing

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	District property and assets safe guarded and protected	District property and assets safe guarded and protected at district headquarters		
	2 security personel deployed and facilitated at district headquarters	2 security personel deployed and facilitated at district headquarters		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,320	<i>Non Wage Rec't:</i> 920	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,320	Total 920	Total 0	

Output: Procurement Services

Non Standard Outputs:	02 staff in procurment paid salaries at district headquarters	01 staff in procurment unit paid salary for 03 months at district headquarters	01 staff in procurment paid salaries at district headquarters
	Contract advertisement carried out in media at district headquarters	Procurement process for all user departments coordinated at district headquarters	Contract advertisement carried out in media at district headquarters
	Procurement process for all user departments coordinated at district headquarters		Procurement process for all user departments coordinated at district headquarters
	<i>Wage Rec't:</i> 10,977	<i>Wage Rec't:</i> 3,139	<i>Wage Rec't:</i> 12,557
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 3,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,477	Total 3,859	Total 16,157

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 53,668	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 57,365
	<i>Non Wage Rec't:</i> 143,710	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 143,710
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 197,378	Total 0	Total 201,075

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	500,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500,000	Total	0	Total	500,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report submitted by 15/7/2014)	15/7/2015 (Annual performance report submitted by 15/7/2015)	15/7/2016 (Annual performance report submitted by 15/7/2016)
Non Standard Outputs:	11 staff in finance department paid salary by 30th day of every month at district headquarters	17 staff in finance department paid salary for 03 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	03 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 .	Funds transferred to six lower local governments in respect of local service tax at district headquarters	Activities for departments coordinated and consultations with line ministries done .
	Audit queries responded to and answered at district headquarters		Audit queries responded to and answered at district headquarters
	Funds transferred to six lower local governments in respect of local service tax		Funds transferred to six lower local governments in respect of local service tax
	<i>Wage Rec't:</i> 90,138	<i>Wage Rec't:</i> 19,084	<i>Wage Rec't:</i> 80,134
	<i>Non Wage Rec't:</i> 43,523	<i>Non Wage Rec't:</i> 15,046	<i>Non Wage Rec't:</i> 48,221
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 133,661	Total 34,130	Total 128,355

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	589053000 (Shs 589,053,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	147263250 (Shs 147,263,250 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)	613056000 (Shs 613,056,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots and scraps)
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Value of LG service tax collection	17570000 (Shs17,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	24430000 (Shs24,430,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	27570000 (Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local governments)	
Value of Hotel Tax Collected	8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)	2373000 (Shs 2,373,000 collected from hotel tax in Lyantonde Town Council)	8437000 (Shs 8,437,000 collected from hotel tax in Lyantonde Town Council)	
Non Standard Outputs:	8 Local revenue mobilization meetings held in six lower local governments	03 Local revenue mobilization meetings held in six lower local governments	8 Local revenue mobilization meetings held in six lower local governments	
	Revenue enhancement plan produced at district headquarters		Revenue enhancement plan produced at district headquarters	
	Motor cycle for revenue unit procured at district headquarters			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,000	Total 5,000	Total 8,000	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft annual budget and annual workplan presented before council by 30/06/2015 at district headquarters)	28/2/2015 (Draft annual budget and work plan will be presented before council at district headquarters)	28/02/2016 (Draft annual budget and annual workplan presented before council by 28/02/2016 at district headquarters)
Date of Approval of the Annual Workplan to the Council	30/6/2015 (On 30/4/2015 annual work plan approved by council at the district headquarters)	30/6/2015 (On 30/4/2015 annual work plan will be approved by council at the district headquarters)	30/4/2016 (On 30/4/2016 annual work plan approved by council at the district headquarters)
Non Standard Outputs:	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	Approved Budget out put tool and fourth quarter progress report produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices	Budget out put tool produced at district headquarters and submitted to Ministry of finance planning and economic development and other relevant offices
	12 Monthly financial reports produced and submitted to relevant offices	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 5,250	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 5,250	Total 13,000

Output: LG Expenditure management Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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	01 quarterly monitoring activities carried out in the six lower local governments	Gratuity / pensions paid at district headquarters
	04 quarterly monitoring activities carried out in the six lower local governments	01 quarterly accountability report produced and submitted to relevant offices	04 quarterly monitoring activities carried out in the six lower local governments
	04 quarterly accountability reports produced and submitted to relevant offices	Creditors paid at district headquarters	04 quarterly accountability reports produced and submitted to relevant offices
	Creditors paid at district headquarters		Creditors paid at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,072	<i>Non Wage Rec't:</i> 6,516	<i>Non Wage Rec't:</i> 55,594
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,072	Total 6,516	Total 55,594

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (On 30/09/15 annual local government final accounts submitted to Auditor General)	30/9/2015 (Annual LG final accounts will be submitted to Office of Auditor General)	30/09/16 (On 30/09/16 annual local government final accounts submitted to Auditor General)
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> 19,592	<i>Non Wage Rec't:</i> 3,580	<i>Non Wage Rec't:</i> 19,564
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,592	Total 3,580	Total 19,564

2. Lower Level Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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>	32,429	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,345
<i>Non Wage Rec't:</i>	118,744	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	118,744
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	151,173	Total	0	Total	145,089

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	01 council meeting held at district headquarters	06 council meetings held at district headquarters
	One District development plan approved at district headquarters	Salary for the Speaker, Clerk to Council and sub county chairpersons paid at district headquarters	One District development plan approved at district headquarters
	One Revenue Enhancement Plan approved at district headquarters	LLG ex - gratia for the district councilors paid at district headquarters.	One Revenue Enhancement Plan approved at district headquarters
	One District Budget approved by council at district headquarters		One District Budget approved by council at district headquarters
	One district capacity building plan approved at district headquarters		One district capacity building plan approved at district headquarters
	Gratuity for speaker and sub county chairpersons paid at district headquarters		Gratuity for speaker and sub county chairpersons paid at district headquarters
	Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters		Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters
	LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.		LLG ex - gratia for the district councilors and chairperson's of LC 1, chairpersons LC11 and LC 11 paid at district headquarters.
	<i>Wage Rec't:</i> 47,372	<i>Wage Rec't:</i> 14,638	<i>Wage Rec't:</i> 51,262
	<i>Non Wage Rec't:</i> 134,400	<i>Non Wage Rec't:</i> 24,384	<i>Non Wage Rec't:</i> 117,520
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 181,772	Total 39,021	Total 168,782

Output: LG procurement management services

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	08 contracts committee meetings held at district headquarters	02 contracts committee meetings held at district headquarters	08 contracts committee meetings held at district headquarters
	Bid evaluation meetings held at district headquarters	02 Bid evaluation meetings held at district headquarters	Bid evaluation meetings held at district headquarters
	04 quarterly contracts committee reports produced at district headquarters	01 quarterly contracts committee report produced and submitted to relevant offices at district headquarters	04 quarterly contracts committee reports produced at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,143	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 5,143
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,143	Total 1,300	Total 5,143

Output: LG staff recruitment services

Non Standard Outputs:	18 District Service Commission meetings held at district headquarters	4 District Service Commission meetings held at district headquarters	18 District Service Commission meetings held at district headquarters
	20 staff confirmed at district headquarters	01 quarterly report produced and submitted to relevant offices	150 staff confirmed at district headquarters
	10 staff appointed at district headquarters	Salary for Chairperson District Service Commission, Principal Personnel Officer and Human Resource Officer (Secretary Service Commission) at paid at district headquarters	07 head of departments recruited at district headquarters
	04 staff promoted at district headquarters	04 quarterly reports produced and submitted to relevant offices	06 staff promoted at district headquarters
	Salary for Chairperson District Service Commission and Principal Personnel Officer (Secretary Service Commission) at paid at district headquarters		04 quarterly reports produced and submitted to relevant offices
			Salary for Chairperson District Service Commission, Principal Personnel Officer (Secretary Service Commission), Human Resource Officer and Stenographer Secretary paid at district headquarters
			74 appointments revalidated at district headquarters
	<i>Wage Rec't:</i> 31,109	<i>Wage Rec't:</i> 11,348	<i>Wage Rec't:</i> 45,393
	<i>Non Wage Rec't:</i> 28,005	<i>Non Wage Rec't:</i> 4,930	<i>Non Wage Rec't:</i> 30,396
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,114	Total 16,278	Total 75,789

Output: LG Land management services

No. of Land board meetings	06 (06 Land Board meetings held at district headquarters)	01 (01 Land Board meetings held at district headquarters)	06 (06 Land Board meetings held at district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land applications cleared at district headquarters)	19 (19 land applications cleared at district headquarters)	120 (120 land applications cleared at district headquarters)

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	06 board meetings held at district headquarters	01 quarterly report prepared and submitted at district headquarters	06 board meetings held at district headquarters	
	08 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council		08 field inspection visits i.e. Mpumudde, Kaliiro, Kinuuka, Kasagama, Lyantonde S/C and Town Council	
	04 quarterly reports prepared and submitted at district headquarters		04 quarterly reports prepared and submitted at district headquarters	
	Allowances for 05 board members paid		Allowances for 05 board members paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,879	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 7,879	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,879	Total 1,900	Total 7,879	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by council)	1 (01 Local Government Public Accounts Committee report discussed by council)	04 (4 Local Government Public Accounts Committee reports discussed by council)	
No. of Auditor General's queries reviewed per LG	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2012/13 and Chief Internal Audit reports for FY 2013/14)	15 (Reviewed Internal Audit report for Lyantonde District for 4th quarter of FY 2013/2014)	80 (Review Auditor General's report for Lyantonde District and Town Council for FY 2013/14 and Chief Internal Audit reports for FY 2014/15)	
Non Standard Outputs:	12 Public Accounts Committee meetings held at district headquarters	03 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	01 Public Accounts Committee report prepared, produced and submitted to relevant	04 Public Accounts Committee reports prepared, produced and submitted to relevant offices	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,099	<i>Non Wage Rec't:</i> 3,670	<i>Non Wage Rec't:</i> 15,099	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,099	Total 3,670	Total 15,099	

Output: LG Political and executive oversight

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	05 Members of District Executive Committee paid salary for 12 months at district headquarters.	05 Members of District Executive Committee paid salary for 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	03 District Executive Committee meetings held at district headquarters in Chairperson's office	12 District Executive Committee meetings held at district headquarters in Chairperson's office
	Non Governmental Organizations activities in the District i.e. six Lower Local Government's coordinated	Implementaion of Government and Council projects in the District monitored in the six Lower Local Government's	Non Governmental Organizations activities in the District i.e. six Lower Local Government's coordinated
	Implementaion of Government and Council projects in the District monitored in the six Lower Local Government's		Implementaion of Government and Council projects in the District monitored in the six Lower Local Government's
	Gratuity for 05 Members of District Executive Committee paid at district headquarters		Gratuity for 05 Members of District Executive Committee paid at district headquarters
	District vehicles, equipments and tools, services, repaired and maintained at district headquarters		District vehicles, equipments and tools, services, repaired and maintained at district headquarters
	Pay development pledges at district headquarters		Pay development pledges at district headquarters
	<i>Wage Rec't:</i> 54,000	<i>Wage Rec't:</i> 14,040	<i>Wage Rec't:</i> 56,160
	<i>Non Wage Rec't:</i> 57,050	<i>Non Wage Rec't:</i> 18,103	<i>Non Wage Rec't:</i> 62,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 111,050	Total 32,143	Total 118,560

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings held at district headquarters	04 standing committee meetings held at district headquarters	18 standing committee meetings held at district headquarters
	12 monthly financial reports discussed at district headquarters	03 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	01 departmental progressive report received and discussed at district headquarters	06 departmental progressive reports received and discussed at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,500	<i>Non Wage Rec't:</i> 3,840	<i>Non Wage Rec't:</i> 8,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,500	Total 3,840	Total 8,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	81,993	Non Wage Rec't:	0	Non Wage Rec't:	81,993
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	81,993	Total	0	Total	81,993

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 04 Capacity Building sessions for higher level farmers organizations conducted

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	13,300	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,300	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

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

Non Standard Outputs: 01 vehicle maintained at district headquarter, attend 01 secretariat planning meeting in Kampala, attend 01 regional workshops, and 2 adaptive research trials. All activities to be carried out at District level. Paid staff terminal benefits for District NAADS Coordinator and 12 Agicultural service providers at district headquarters 01 vehicle maintained at district headquarter, attend 01 secretariat planning meeting in Kampala, attend 01 regional workshops, and 2 adaptive research trials. All activities to be carried out at District level.

Wage Rec't:	98,345	Wage Rec't:	62,818	Wage Rec't:	98,345
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	85,622	Domestic Dev't	0	Domestic Dev't	98,922
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	183,967	Total	62,818	Total	197,267

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Salary for 6 staff for 12 months paid at district headquarters	Salary for 6 staff for 3 months paid at district headquarters	Salary for 6 staff for 12 months paid at district headquarters
	24 supervision filed trips conducted in the 6 lower local governments	Coordinated and presided over the handing over of NAADS assets at district headquarters and in lower local governments	24 supervision filed trips conducted in the 6 lower local governments
	04 Quarterly performance report produced and submitted to relevant offices at district headquarters	4 supervision filed trips conducted in the 6 lower local governments	04 Quarterly performance report produced and submitted to relevant offices at district headquarters
	Motor cycle serviced and repaired at district headquarters	01 Quarterly performance report produced and submitted to relevant offices	Motor cycle serviced and repaired at district headquarters
	Operation and maintenance of production assets carried out at district headquarters	Motor cycle serviced and repaired at district headquarters	Operation and maintenance of production assets carried out at district headquarters
		Operation and maintenance of production assets carried out at district headquarters	
	<i>Wage Rec't:</i> 98,157	<i>Wage Rec't:</i> 16,230	<i>Wage Rec't:</i> 81,397
	<i>Non Wage Rec't:</i> 6,557	<i>Non Wage Rec't:</i> 1,446	<i>Non Wage Rec't:</i> 8,557
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 104,714	Total 17,675	Total 89,954

Output: Crop disease control and marketing

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

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	()
No. of livestock vaccinated	10000 (10000 Cattle vaccinated against Foot and Mouth Disease (FMD))	2000 (2000 Cattle vaccinated against Foot and Mouth Disease (FMD) at Lyantonde town council and Kinuuka sub-county.)	10000 (10000 Cattle vaccinated against Foot and Mouth Disease (FMD))

Vote: 580 Lyantonde District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	()	
Non Standard Outputs:	Perimeter wall constructed at veterinary office, 5 Meat Inspection kits procured, 1 Computer set procured, Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties, Lyantonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and Lyantonde sub-district headquarters	Carried out 02 supervision of livestock markets, slaughter centres and veterinary input stores district wide Carried out 04 animal movement check points in Mpumudde, Kasagama and Kinuuka sub counties Paid UMEME Ltd for the power used at veterinary office block at Kaliiro, Kinuuka and Lyantonde sub-district headquarters	Perimeter wall constructed at veterinary office, 5 Meat Inspection kits procured, 1 Computer set procured, Livestock markets, slaughter sheds, veterinary drug shops supervised at Mpumudde, Kasagama, Kinuuka, Kaliiro and Lyantonde Sub-counties, Lyantonde town council, livestock production and marketing data collected at Mpumudde, Kasagama, Kaliiro, Kinuuka and Lyantonde sub-counties sub--counties, Lyantonde town council, electricity bills paid, internet services bills paid, animal movements spot checks conducted at Lyantonde town council, Kaliiro and Mpumudde sub-counties,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,516	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 17,516	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,516	Total 450	Total 17,516	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	()
No of cooperative groups supervised	6 (6 Cooperative groups at Lyantonde town council, Kasagama, Kinuuka, Kaliiro, Mpumudde and Lyantonde S/Counties supervised)	0 (No activity carried out during the quarter under review)	()
No. of cooperative groups mobilised for registration	4 (4 Cooperative groups at Kaliiro, Kinuuka, Kasagama S/Cs and Lyantonde town council)	0 (No activity carried out during the quarter under review)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,200	Total 0	Total 0

Vote: 580 Lyantonde District

Workplan Outputs

	2014/15		2015/16
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

US\$ Thousands	2014/15	2015/16	
Non Standard Outputs:	<p>Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII-Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish),Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish) , Katovu H/CII- Lyantonde Rural (Katovu parish), Kyakuterekerera H/CII-Kaliiro Subcounty (Kyakuterekerera),Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish),Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish),Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish,Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish),Kalagala H/CII-Lyantonde Rural(Kalagala parish),Namutamba H/CII-Kasagama subcounty(Katebe parish)</p> <p>4 Support supervision visits done in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekerera H/CII,Kiyinda H/CII,H/CIII, Kinuuka H/CIII,Lyakajura H/CII, Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)</p> <p>Primary Health care outreaches like immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcounties as scheduled. i.e .Lyantonde Town council ,Lyantonde Rural Mpumudde Sub-county,</p>	<p>18Paid salary for 217 health workers for 03 months at district headquarters</p> <p>Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII-Mpumudde sub-county(Lyakajura Parish), 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),Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish),Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish) , Katovu H/CII- Lyantonde Rural (Katovu parish), Kyakuterekerera H/CII-Kaliiro Subcounty (Kyakuterekerera),Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish),Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish),Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish,Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish),Kalagala H/CII-Lyantonde Rural(Kalagala parish),Namutamba H/CII-Kasagama subcounty(Katebe Parish),Kalagala H/CII-Lyantonde Rural(Kalagala parish),Namutamba H/CII-Kasagama subcounty(Katebe parish)</p> <p>01 Support supervision visit done on monthly & quarterly basis in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekerera H/CII,Kiyinda H/CII, Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)</p> <p>Primary Health care outreaches like immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcounties as scheduled. i.e .Lyantonde Town council ,Lyantonde Rural Mpumudde Sub-county,</p>	<p>Sundries procured & delivered to 18 H/Units on time i.e Lyantonde Hospital- Lyantonde Town council, Mpumudde H/CIII -Mpumudde Sub-county,Kasagama H/CIII-Kasagama Sub-county, Kaliiro H/CIII -Kaliiro Sub-county, Kinuuka H/CIII- Kinuuka Sub-county, Lyakajura H/CII-Mpumudde sub-county(Lyakajura Parish), Kabayanda H/CII- Lyantonde Rural sub-county(Kyewanula parish), Buyanja H/CII- Kasagama subcounty (Buyanja parish),Kemunyu H/CII-Mpumudde Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish) , Katovu H/CII- Lyantonde Rural (Katovu parish), Kyakuterekerera H/CII-Kaliiro Subcounty (Kyakuterekerera),Kiyinda H/CII-Kaliiro sub-county (Kiyinda parish),Kyemamba H/CII-Mpumudde subcounty-Kyemamba parish),Kyenshama H/CII-Kinuuka subcounty-Bwamulamira parish,Biwolobo H/CII-Lyantonde Rural sub-county (Biwolobo Parish),Kalagala H/CII-Lyantonde Rural(Kalagala parish),Namutamba H/CII-Kasagama subcounty(Katebe parish)</p> <p>4 Support supervision visits done in all 18 H/ units in Lyantonde District. i.e Lyantonde Hospital, Mpumudde H/CIII, Kasagama H/CIII, Kaliiro H/CIII, Kinuuka H/CIII,Lyakajura H/CII, Kabayanda H/CII, Buyanja H/CII, Kemunyu H/CII, Kabatema H/CII, Katovu H/CII, Kyakuterekerera H/CII,Kiyinda H/CII, Kyemamba H/CII, Kyenshama H/CII, Biwolobo H/CII, Kalagala H/CII, Namutamba H/CII)</p> <p>Primary Health care outreaches like immunisation, HIV/AIDS/PMTCT, Malaria, Sanitation, Disease Surveillance, HMIS, Drug inspection, reproductive Health, Eye care, Oral Health, CBDOTS/TB, ENT, HCT, monitoring Quality Health care etc done in 6 subcounties as scheduled. i.e .Lyantonde Town council ,Lyantonde Rural Mpumudde Sub-county,</p>

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	Kasagama Sub-county, Kaliiro Sub-county, Kinuuka Sub-county, Staff & patients welfare improved	ENT, HCT, monitoring Quality Health care etc done in 6 subcounties as scheduled. i.e .Lyantonde Town council ,Lyantonde Rural Mpumudde Sub-county, Kasagama Sub-county, Kaliiro Sub-county, Kinuuka Sub-county, Staff & patients welfare improved	Kasagama Sub-county, Kaliiro Sub-county, Kinuuka Sub-county, Staff & patients welfare improved	12
	Planning & management committee meetings held	Staff	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)	03 Planning & management 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)	
	Pubilicity & effective communication done	Sub-county (Nsiika parish), Kabatema H/CII-Kaliiro Parish (Kabatema parish)	Pubilicity & effective communication done	
	Salary paid in time to all staff	Pubilicity & effective communication done	Salary paid in time to all staff	
	& International days celebrated etc	National done	& International days celebrated etc	National
		Carried out 26 training sessions in seven lower local governments for village health teams district wide		
	<i>Wage Rec't:</i> 1,534,153	<i>Wage Rec't:</i> 402,335	<i>Wage Rec't:</i> 1,534,153	
	<i>Non Wage Rec't:</i> 80,005	<i>Non Wage Rec't:</i> 278	<i>Non Wage Rec't:</i> 79,806	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 230,880	<i>Donor Dev't</i> 128,625	<i>Donor Dev't</i> 230,880	
	Total 1,845,038	Total 531,238	Total 1,844,838	

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	3850 (3850 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	528 (528 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)	3850 (3850 deliveries conducted at Lyantonde. Hospital in Lyantonde. Town Council)
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Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

%age of approved posts filled with trained health workers	65 (65% of approved posts filled with trained health workers)	55 (55% of approved posts filled with trained health workers)	65 (65% of approved posts filled with trained health workers)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	7700 (7700 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	2405 (2405 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)	7700 (7700 in-patients attended to at Lyantonde Hospital in Kaliiro Ward Lyantonde TC)
Number of total outpatients that visited the District/General Hospital(s).	79200 (79200 outpatients attend at Lyantonde. Hospital)	19633 (19633 outpatients attend at Lyantonde. Hospital)	79200 (79200 outpatients attend at Lyantonde. Hospital)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 129,256	<i>Non Wage Rec't:</i> 32,314	<i>Non Wage Rec't:</i> 129,256
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 129,256	Total 32,314	Total 129,256

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2750 (2750 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukize.)	370 (370 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukize.)	2750 (2750 inpatients attended at Lyantonde.. Muslim Health Centre and St Elizabeth Kijjukize.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	990 (990 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	26 (26 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)	990 (990 mothers delivered at Lyantonde muslim health centre and St Elizabeth Kijjukizo.)
Number of outpatients that visited the NGO hospital facility	13750 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	2732 (2732 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)	13750 (12500 outpatients attended at Lyantonde. Muslim and St Elizabeth Kijjukizo.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,644	<i>Non Wage Rec't:</i> 4,161	<i>Non Wage Rec't:</i> 16,644
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,644	Total 4,161	Total 16,644

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	()
No. of new standard pit latrines constructed in a village	1 (Construction of 5 stances staff Toilet at Lyantonde Hospital)	0 (procurement plan submitted to contracts committee)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Placenta pit at Lyantonde Hospital, Completion of DHO's Office at Lyantonde District Headquarters	procurement plan submitted to contracts committee	Completion of DHO's Office at Lyantonde District Headquarters		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,267	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,252
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,267	Total	0	Total	7,252

Output: Other Capital

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

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	()
No of healthcentres constructed	2 (Retentation for FY 2013/14 paid at district headquarters	1 (Retentation for FY 2013/14 Not yet paid to tenders)	2 (Completion of construction of Namutamba HC II in Namutamba parish Kasagama sub county carried out
	Completion of Kyemamba HCII in Mpumudde sub-county, Kyemamba parish		Maternity Ward at Kaliiro Health Centre III constructed in Kaliiro sub county
	Completion of Katovu HCII constructed in Katovu parish Lyantonde Sub-county		Retentation for FY 2014/15 paid at district headquarters)
	Completion of Kyemamba Health Centre II in Mpumudde sub county		
	Partial construction of Namutamba HC II in Namutamba parish Kasagama sub county)		
Non Standard Outputs:		N/A	

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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:	0
Domestic Dev't	108,000	Domestic Dev't	11,248	Domestic Dev't	145,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	108,000	Total	11,248	Total	145,000

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (N/A)	0 (N/A)	(0)
No of theatres rehabilitated	1 (Repair of theatre Building at Lyantonde Hospital in Lyantonde Town council)	0 (procurement plan submitted to procurent office)	(0)

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	400 (400 teachers paid salaries in 36388 (388 teachers paid salaries in 36400 (400 teachers paid salaries in 36	400 (400 teachers paid salaries in 36388 (388 teachers paid salaries in 36400 (400 teachers paid salaries in 36
	primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabubuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S, 11 in Buyanja P/S, 12 in Kyewanula 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabubuza P/S, 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	
	6. Education				
No. of qualified primary teachers	400 (400 teachers paid salaries in 36388 (388 teachers paid salaries in 36400 (400 teachers paid salaries in 36	primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula P/S, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 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)	primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula P/S, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 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)	primary schools i.e. 6 in Kalama P/S, 15 in Kiyinda P/S, 14 in Lugala P/S, 8 in Nakisajja P/S, 8 in Bamunaanika P/S, 10 in Kabatema P/S, 12 in Kaliiro P/S, 10 in Makukuulu P/S, 9 in Kalambi P/S, 14 in Nabigoye P/S, 15 in Kasagama P/S, 7 in Kabwanswa P/S, 11 in Namutamba P/S, 10 in Kawungu P/S, 16 in Kinuuka, P/S, 8 in Nakasozi P/S, 10 in Kitazigolokwa RC P/S 11 in Buyanja P/S, 12 in Kyewanula P/S, 12 in Kabetemere, 11 in Kalagala P/S, 11 in Katovu P/S, 7 in Biwolobo P/S, 10 in Kempega P/S 7 in Kitazigolokwa C.U P/S 12 in Kyabbuuz P/S 17 in Lyantonde P/S, 13 in Kasambya P/S, 12 in Kasaana P/S, 15 in Mpumudde 7 in Nsiika, 13 in Buyaga P/S 11 in Kalyamenvu P/S, 7 in Kyemmamba P/S, 13 in Lyakajula P/S 11 in Nakaseeta P/S)	
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i> 2,028,164	<i>Wage Rec't:</i> 493,908	<i>Wage Rec't:</i> 2,028,164		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 2,028,164	Total 493,908	Total 2,028,164		

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, Kyabbuuz 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548,	17686 (17686 pupils enrolled in UPE of which 8571 were males and 9115 females in the whole district)	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, Kyabbuuz 536, Lyantonde. 819, Kasambya 456, Kasaana 511, Mpumudde 586, Nsiika 271, Buyaga 548,
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Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.) 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 Kyabbuza P/S, 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S, 31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S, 32 in Kalyamenvu P/S, 17 in Kyemmamba P/S, 35 in Lyakajula P/S, 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)	0 (No out put planned during the quarter under review)	Kalyamenvu 438, Kyemmamba 272, Lyakajula 570, Nakaseeta 442, Bikokola 161, Rwamabara 153.) 1500 (1500 in 49 primary schools i.e. 30 in Kiyinda P/S, 30 in Lugala P/S, 18 in Nakisajja P/S, 21 in Bamunaanika P/S, 22 in Kabatema P/S, 41 in Kaliiro P/S, 20 in Makukuulu P/S, 15 in Kalambi P/S, 23 in Nabigoye P/S, 41 in Kasagama P/S, 19 in Kabwanswa P/S, 18 in Namutamba P/S, 16 in Kawungu P/S, 104 in Kinuuka, P/S, 20 in Nakasozi P/S, 25 in Kitazigolokwa RC P/S, 21 in Buyanja P/S, 26 in Kyewanula 30 in Kabetemere, 28 in Kalagala P/S, 19 in Katovu P/S, 16 in Biwolobo P/S, 11 in Kempega P/S, 18 in Kitazigolokwa C.U P/S, 33 in Kyabbuza P/S, 63 in Lyantonde P/S, 33 in Kasambya P/S, 16 in Kasaana P/S, 31 in Mpumudde 14 in Nsiika, 26 in Buyaga P/S, 32 in Kalyamenvu P/S, 17 in Kyemmamba P/S, 35 in Lyakajula P/S, 22 in Nakaseeta P/S, 21 in Gengwe, 10 in Lyantonde Public, 69 in Ronald Ruta, 23 in Lyantonde Model, 31 in Kasagama Modern, 7 in Lyantonde Parents, 15 in St Francis, 12 in Lyantonde Town School, 17 in Vine preparatory, 7 in Answaar, 15 in Hope Junior, 10 in St Peters' Kinuuka, 22 in Turyagyenda Memorial and 11 in Nakisajja Top Hill)
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 Preperatory School 10)	0 (No out put planned during the quarter under review)	210 (210 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 Preperatory School 10)
No. of student drop-outs	30 (10 from Kyemmamba, 5 from Biwolobo, 10 from Buyanja and 5 from Kabatema.)	85 (85 pupils dropped out of school of which 42 were males and 43 females district wide)	20 (5 from Kyemmamba, 5 from Biwolobo, 5 from Buyanja and 5 from Kabatema.)

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:				
		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	194,249	<i>Non Wage Rec't:</i>	50,077
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	194,249	Total	50,077
			Total	194,249

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No out planned)	0 (N/A)	(0)
No. of classrooms constructed in UPE	08 (08 classrooms constructed at Kitazigolokwa Primary School in Katovu parish in Lyantonde sub county with 2 classroom block , Kibitsi - Lusizi primary in Kaliiro parish in Kaliiro sub county with 2 classroom block, Bikokola primary school in Mpumudde parish in mpumudde sub county and Rwamabara primary school in Rwamabara parish in Mpumudde sub county with 2 classroom block.)	0 (No classroom constructed during the quarter under review)	08 (08 classrooms constructed at Lwentondo primary school in Kyakuterekera parish Kaliiro and Bikokora primary school in Mpumudde sub counties)

Non Standard Outputs:				
		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	142,652	<i>Domestic Dev't</i>	188,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	142,652	Total	0
			Total	188,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 stances VIP latrine constructed at Kiyinda primary school in Kaliiro sub county and Kasagama primary school in Kasagama sub county)	05 (05 stance pit latrine constructed at Kiyinda primary school in Kaliiro sub county)	10 (10 stances VIP latrine constructed at Lwentondo primary school in Kaliiro sub county and Bikokora primary school in Mpumudde sub county)
No. of latrine stances rehabilitated	0 (No out put planned)	0 (N/A)	(0)

Non Standard Outputs:				
		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	68,000	<i>Domestic Dev't</i>	22,652
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	68,000	Total	3,943
			Total	22,652

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	83 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)	89 (89 teacher and non teaching staff paid salary i.e. 28 in Kaliiro Comprehensive SS, 14 in Kinuuka Seed School, 26 in St Gonzaga SS and 21 in Lyantonde. SS)
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Vote: 580 Lyantonde District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students passing O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	0 (N/A)	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	
No. of students sitting O level	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	0 (N/A)	450 (450 students passed in o'level i.e. 74 in Kaliiro comprehensive, 64 in Kinuuka Seed School, 175 in St Gonzaga SS, 111 in Lyantonde. SS, 26 in Ian College)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 532,943	<i>Wage Rec't:</i> 107,428	<i>Wage Rec't:</i> 532,943	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 532,943	Total 107,428	Total 532,943	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	2481 (2481 students enrolled in secondary education as follows; 582 at St John's Kaliiro comprehensive SS, 106 at Kasagama SS, 263 at Kinuuka Seed School, 535 at Lyantonde... SS, 870 at St Gonzaga SS and 125 at Mpumudde SS)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 439,853	<i>Non Wage Rec't:</i> 110,033	<i>Non Wage Rec't:</i> 439,852	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 439,853	Total 110,033	Total 439,852	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 580 Lyantonde District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	04 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	Carried out peer group meetings for teachers and head teachers in all 47 government aided primary schools district wide	05 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools.	
	04 quarterly reports produced and submitted to relevant offices.	Conduct edutrac trainings for teachers and headteachers on how to report on pupils enrolment and provision of lunch	04 quarterly reports produced and submitted to relevant offices.	
	05 best performing primary schools in 2014 academic year rewarded with prizes.	05 staff in education department paid salary for three months i.e. Senior Education Officer, Senior Inspector of Schools, Inspector of Schools, stenographer secretary and office attendant.	05 best performing primary schools in 2014 academic year rewarded with prizes.	
	04 follow up visits by the District Education Officer on inspection reports to schools by the Inspector of schools made carried out.		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.	Supervised and monitored Mock examinations for academic year 2014 marked them 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> 60,808	<i>Wage Rec't:</i> 12,596	<i>Wage Rec't:</i> 50,384	
	<i>Non Wage Rec't:</i> 12,760	<i>Non Wage Rec't:</i> 5,814	<i>Non Wage Rec't:</i> 16,001	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 25,834	<i>Donor Dev't</i> 0	
	Total 73,568	Total 44,244	Total 66,385	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (08 secondary schools inspected each school once in a quarter i.e. St Peters' Buyanja, Kasagama SS, St John's Comprehensive, Mpumudde SS, Ian College Lyantonde, Lyantonde SS, Kinuuka Seed, St Gonzaga SS)	0 (No secondary school inspected during the quarter under review because Ministry of Education and Sports directed districts to use the funds on monitoring of learning achievement in primary schools)	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)	0 (No tertiary institution inspected during the quarter under review because Ministry of Education and Sports directed districts to use the funds on monitoring of learning achievement in primary schools)	01 (01 tertiary institution inspected in a quarter i.e. Lyantonde Salaama Shield Foundation Vocational School)
No. of inspection reports provided to Council	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)	01 (01 Inspection report prepared and submitted to council for discussion at district headquarters)	06 (06 Inspection reports prepared and submitted to council for discussion at district headquarters)

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of primary schools inspected in quarter	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa,Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S,Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, Kyenshama Kitazigolokwa RC P/S Buyanja P/S, Kyewanula Kabetemere, Kalagala Biwolobo P/S, Kempega P/S Kitazigolokwa C.U P/S, Kabasegwa, Lwamawungu and Kyakakala Kyabbuza P/S Lyantonde P/S, Kasambya P/S,Kasaana P/S, Mpumudde in Nsiika, Buyaga P/S Kalyamenvu P/S, Kyemmamba P/S, Lyakajula P/S Nakaseeta P/S, Bikokola and Rwamabara, Kalyamenvu Jesus Care, Vine Preperatory, Kagurusi Memorial, Kichamba, Turyagyenda Foundation, Ksagama Modern, Lyantonde Model, St Paul's Lyantonde, Lyantonde Parents, Lyantonde Town School, Hope Life, Lyantonde Public, St Francis, Ronald Ruta, Gengwe, Olly and M, and Hope Junior)	47 (47 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa,Kibisi 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.)	64 (64 primary schools inspected each School visited once a term i.e Kalama P/S, Kiyinda P/S, Lugala P/S, Nakisajja P/S, Bamunaanika P/S, Kabatema P/S, Kaliiro P/S, Makukuulu P/S, Kalambi P/S, Nabigoye P/S, Lwentondo, Kiteesa,Kibisi Lusozi, Kiyinda RC, Kasagama P/S, Kabwanswa P/S, Namutamba P/S,Kawungu P/S, Kinuuka, P/S, Nakasozi P/S, 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)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,104	<i>Non Wage Rec't:</i>	5,010	<i>Non Wage Rec't:</i>	20,104
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,104	Total	5,010	Total	20,104

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	08 staff in technical services paid salary for 12 months	08 staff in technical services paid salary for 03 months at district headquarters	08 staff in technical services paid salary for 12 months
	04 quarterly accountability reports prepared and submitted.	Motor vehicles serviced and repaired at district headquarters.	04 quarterly accountability reports prepared and submitted.
	Motor vehicles serviced and repaired at district headquarters.	Bid documents for projects to be implemented prepared.	Motor vehicles serviced and repaired at district headquarters.
	Bid documents for projects to be implemented prepared.	01 Monitoring and Supervision field visit carried out district wide.	Bid documents for projects to be implemented prepared.
	04 quarterly work plans prepared at district headquarters	Electricity bills paid at District headquarters	04 quarterly work plans prepared at district headquarters
	04 Monitoring and Supervision field visits carried out district wide.		04 Monitoring and Supervision field visits carried out district wide.
	Electricity bills paid at District headquarters		Electricity bills paid at District headquarters
	<i>Wage Rec't:</i> 76,550	<i>Wage Rec't:</i> 4,037	<i>Wage Rec't:</i> 16,150
	<i>Non Wage Rec't:</i> 11,855	<i>Non Wage Rec't:</i> 3,367	<i>Non Wage Rec't:</i> 8,267
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,405	Total 7,405	Total 24,417

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	()
Length in Km of District roads periodically maintained	()	0 (N/A)	36 (Routine mechanization of Kabingo –Kyemamba-Buyaga-Mpumudde Rd 24.7km and Nsiika - Mpumudde 10km)
Length in Km of District roads routinely maintained	292 (292.1 kms of district roads routinely maintained district wide)	292 (292.1 kms of district roads routinely maintained district wide)	292 (292.1 kms of district roads routinely maintained district wide)

Vote: 580 Lyantonde District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	18.8 kms of roads on Kabutetera - Bugobe - Kabingo road routine mechanized	18.8 kms of roads on Kabutetera - Bugobe - Kabingo road routine mechanized	04 District Road Committee meetings held at district headquarters	
	12 kms of road on Kasambya - Kitazigolokwa routine mechanized	01 District Road Committee meeting held at district headquarters	04 monitoring and supervision visits carried	
	02 kms of road on Kalambikirizo - Kicwamba - Kabundabunda - Kakinga road mechanized	01 monitoring and supervision visit carried		
	06 kms of road on Nakinombe - Kakibandi road mechanized	06 kms of road on Nakinombe - Kakibandi road mechanized		
	04 District Road Committee meetings held at district headquarters			
	04 monitoring and supervision visits carried			
	12 kms of road on Kiyinda - Kiteesa - Kigaaga - Kakondo road mechanized			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 231,462	<i>Non Wage Rec't:</i> 29,667	<i>Non Wage Rec't:</i> 231,462	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 231,462	Total 29,667	Total 231,462	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	18,758	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,758
<i>Non Wage Rec't:</i>	228,775	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	228,775
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	247,533	Total	0	Total	247,533

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	02 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development.	08 National consultations made at Directorate of Water Development and Ministry of Finance, Planning and Economic Development
	One staff on contract paid salary for 12 months at district headquarters	Bank charges paid for the 03 months at the district headquarters.	05 staff on paid salary for 12 months at district headquarters
	04 Monitoring and Supervision visits carried out district wide		04 Monitoring and Supervision visits carried out district wide

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,808	<i>Wage Rec't:</i>	35,234
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,675	<i>Domestic Dev't</i>	4,358	<i>Domestic Dev't</i>	18,675
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,675	Total	13,166	Total	53,909

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	16 (16 sources tested for water quality at various water sources district wide)	0 (No activity carried out during the quarter under review)	16 (16 sources tested for water quality at various water sources district wide)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)	0 (No activity carried out during the quarter under review)	4 (04 mandatory public notice dispalyed with financial information containing releases and expenditure at district headquarters)
No. of water points tested for quality	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)	0 (No activity carried out during the quarter under review)	16 (16 water points tested for quality and they include 8 boreholes and 8 shallow wells)
No. of supervision visits during and after construction	08 (8 supervision visits made during and after construction of water facilities)	03 (03 supervision visits made during and after construction of water facilities)	8 (8 supervision visits made during and after construction of water facilities)
No. of District Water Supply and Sanitation Coordination Meetings	04 (4 district water supply and sanitation coordination meetings held at district headquarters)	01 (01 district water supply and sanitation coordination meeting held at district headquarters)	4 (4 district water supply and sanitation coordination meetings held at district headquarters)
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,556	<i>Domestic Dev't</i>	3,563	<i>Domestic Dev't</i>	10,556
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,556	Total	3,563	Total	10,556

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No planned out put)	0 (N/A)	()
No. of water and Sanitation promotional events undertaken	01 (01 sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments)	0 (Activity to be implemented in third quarter)	1 (01 sanitation weeeek held at site to be determined by council upon successful assessment by health and water departments)
No. of water user committees formed.	80 (80 water user committees formed district wide)	20 (20 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)	100 (100 water user committee members trained at various water points / sources district wide)	400 (400 water user committee members trained at various water points / sources district wide)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No planned out put)	0 (N/A)	()
Non Standard Outputs:	N/A		

Vote: 580 Lyantonde District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,174	<i>Domestic Dev't</i>	7,286	<i>Domestic Dev't</i>	29,174
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,174	Total	7,286	Total	29,174

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.	Household sanitation and hygiene situation analysis- Initial & Follow up baseline survey.
	200 households improved in sanitation and hygiene in Kinuuka and Kaliiro Sub counties	50 households improved in sanitation and hygiene in Kinuuka and Kaliiro Sub counties	200 households improved in sanitation and hygiene in Mpumudde and Kasagama Sub counties
	Sanitation week activities carried out in Kinuuka sub county.	Sanitation and hygiene enforcement carried out in Lyantonde. Sub county and Mpumudde sub county	Sanitation week activities carried out in Mpumudde sub county.
	04 Radio talk shows held in Lyantonde Town Council		04 Radio talk shows held in Lyantonde Town Council
	Sanitation and hygiene enforcement carried out in Lyantonde. Sub county and Mpumudde sub county		Sanitation and hygiene enforcement carried out in Kasagama Sub county and Mpumudde sub county
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,453
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	5,453

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions	Departmental vehicles / motorcycles serviced, repaired and maintained at district headquarters	Motor vehicles / cycles serviced, repaired, maintained and kept in good running conditions
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,697	<i>Domestic Dev't</i>	10,656
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,697	Total	10,656

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	No activity carried out during the quarter under review	Procurement and distribution of 03 HDP tanks 24 ferro cement tanks and construction of domestic rain water harvesting ferro cement tanks district wide
	Retention for activities for FY 2013 / 2014 paid		Retention for activities for FY 2014 / 2015 paid

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	117,381	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	117,381
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,381	Total	0	Total	117,381

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 04 (04 shallow wells constructed in Kaliiro Sub county) 0 (No activity carried out during the quarter under review) 4 (04 shallow wells constructed in Kaliiro Sub county)

Non Standard Outputs:

N/A

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 10 (10 boreholes rehabilitated at sites to be identified by the various water user committee) 0 (No activity carried out during the quarter under review) 10 (10 boreholes rehabilitated at sites to be identified by the various water user committee)

No. of deep boreholes drilled (hand pump, motorised) 03 (03 boreholes drilled at Kasagama, Kyenshama and Rwamabara) 0 (No activity carried out during the quarter under review) 2 (02 boreholes drilled at Muzaire in Kasagama sub county and Kyewanula in Lyantonde sub county)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	104,544	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	104,544
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	104,544	Total	0	Total	104,544

Output: Construction of dams

No. of dams constructed 02 (02 dams constructed at Kyakuterekera in Kaliiro and Kicwamba in Mpumudde sub counties) 02 (Bills of quantities for the construction of valley dams prepared at district headquarters) 2 (02 dams constructed at Kinuuka and Lyantonde sub counties)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	109,952	<i>Domestic Dev't</i>	1,721	<i>Domestic Dev't</i>	109,952
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,952	Total	1,721	Total	109,952

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) 12 (12 new connections made to the existing scheme in Lyantonde Town Council) 50 (50 new connections made to the existing scheme in Lyantonde Town Council)

Non Standard Outputs: 04 Monitoring and supervision of new connections carried out 01 Monitoring and supervision of new connections carried out 04 Monitoring and supervision of new connections carried out

04 Field reports made 01 Field report made 04 Field reports made

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	4,502
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	4,502
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	18,000

7b. Water

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

07 staff in the department paid salary for 03 months at district headquarters

District compound maintained and cleaned at district headquarter for 03 months

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

Bank charges for 03 months paid at district headquarters

<i>Wage Rec't:</i>	76,112	<i>Wage Rec't:</i>	20,115	<i>Wage Rec't:</i>	80,462
<i>Non Wage Rec't:</i>	10,381	<i>Non Wage Rec't:</i>	3,502	<i>Non Wage Rec't:</i>	23,711
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,493	Total	23,617	Total	104,173

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 6 (Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)

0 (No activity carried out during the quarter under review)

6 (Six(6) watershed management committees formed and trained in six(6) subcounties of Lyantonde Town Council, Lyantonde Rural, Mpumudde, Kaliiro, Kasagama, Kinuuka)

Non Standard Outputs: N/A

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

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored: 0 (No out put planned)

0 (N/A)

()

No. of Wetland Action Plans and regulations developed: 4 (04 wetland action plans developed i.e 01 per quarter in 04 subcounties of Lyantonde Rural, Mpumudde, Kaliiro, Kasagama)

0 (No activity carried out due to inadequate funds)

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

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 100 (100 women and men trained in environmental monitoring in the subenvironmental monitoring in Kaliiro counties of Mpumudde, Kaliiro, Sub County) Kasagama and Kinuuka) 100 (100 women and men trained in environmental monitoring in the sub counties of Mpumudde, Kaliiro, Kasagama and Kinuuka)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,025	<i>Non Wage Rec't:</i>	1,069	<i>Non Wage Rec't:</i>	1,025
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,025	Total	1,069	Total	1,025

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 6 (06 monitoring visits carried out on enforcement of regulations of environmental protection and management.) 0 (No activity carried out during the quarter under review) 6 (06 monitoring visits carried out on enforcement of regulations of environmental protection and management.)

Non Standard Outputs:

N/A

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

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

No. of new land disputes settled within FY 0 (No planned output) 0 (N/A) ()

Non Standard Outputs: 06 Survey Control points across the District installed i.e. in Kaliiro, Mpumudde, Kasagama, Kinuuka, Lyantonde T/Council and Lyantonde Sub Counties Activity postponed to second quarter due to inadequate funds 06 Survey Control points across the District installed i.e. in Kaliiro, Mpumudde, Kasagama, Kinuuka, Lyantonde T/Council and Lyantonde Sub Counties

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 580 Lyantonde District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	02 staff in community based services paid salary for 12 months at district headquarters	10 staff in community based services paid salary for 03 months at district headquarters	11 staff in community based services paid salary for 12 months at district headquarters
	04 monitoring and supervision visits carried out in six lower local governments	01 monitoring and supervision visit carried out in six lower local governments	04 monitoring and supervision visits carried out in six lower local governments
	04 mentoring sessions carried out in six lower local governments	Bank charges paid at district headquarters	04 mentoring sessions carried out in six lower local governments
	04 community mobilization and sensitization meetings carried out in six lower local governments		04 community mobilization and sensitization meetings carried out in six lower local governments
	Community Development activities implemented and coordinated at district level and in six lower local governments		Community Development activities implemented and coordinated at district level and in six lower local governments
	06 community groups identified and supported under CDD programme		06 community groups identified and supported under CDD programme
	04 support supervision and mentoring sessions carried out in six lower local governments		04 support supervision and mentoring sessions carried out in six lower local governments
	Bank charges paid.		Bank charges paid.
	<i>Wage Rec't:</i> 28,067	<i>Wage Rec't:</i> 14,719	<i>Wage Rec't:</i> 58,874
	<i>Non Wage Rec't:</i> 3,786	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 15,540
	<i>Domestic Dev't</i> 964	<i>Domestic Dev't</i> 112	<i>Domestic Dev't</i> 964
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,817	Total 15,631	Total 75,378

Output: Probation and Welfare Support

No. of children settled	4 (04 abandoned children in the District settled.)	0 (No abandoned child settled during the quarter under review)	4 (04 abandoned children in the District settled.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200	Total 0	Total 600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (One community development worker at District level supported in office requirements	07 (01 community development worker at District level supported in office requirements	11 (One community development worker at District level supported in office requirements
	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated	Six CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated	10 CDOs from all the LLGs ; Kaliiro, Kasagama, Kinuuka, Mpumudde, Lyantonde and Lyantonde Town council facilitated

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	to carry out community development activities) Community mobilization carried out at both district and sub county levels Sensitization meetings on development projects carried out at both district and sub county level	to carry out community development activities) Community mobilization carried out at both district and sub county levels Sensitization meetings on development projects carried out at both district and sub county level	to carry out community development activities) Community mobilization carried out at both district and sub county levels Sensitization meetings on development projects carried out at both district and sub county level
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,368 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,368	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 200	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,368 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,368

Output: Adult Learning

No. FAL Learners Trained	360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro)	65 (65 Adult learners trained; 9 in Mpumudde, 11 Kinuuka, 19 Kasagama, 10 Lyantonde s/c, 10 Lyantonde Town council, 6 Kaliiro Sub Counties)	360 (360 Adult learners trained; 60 in Mpumudde, 60 Kinuuka, 60 Kasagama, 60 Lyantonde s/c, 60 Lyantonde Town council, 60 Kaliiro)
Non Standard Outputs:	04 monitoring and supervision visits carried out in six lower local governments 04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socoail Development 04 training sessions for FAL instructors and implementors carried out at district headquarters	01 monitoring and supervision visit carried out in six lower local governments 04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socoail Development 04 training sessions for FAL instructors and implementors carried out at district headquarters	04 monitoring and supervision visits carried out in six lower local governments 04 accountability reports on FAL activities prepared and submitted to Ministry of Gender Labour and Socoail Development 04 training sessions for FAL instructors and implementors carried out at district headquarters
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,398 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,398	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,123 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,123	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,398 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,398

Output: Gender Mainstreaming

Non Standard Outputs:	Gender information disseminated to Mpumudde, Kinuuka, Kasagama and Lyantonde sub county technical planning committees	No activity carried out during the quarter under review	Gender information disseminated to Mpumudde, Kinuuka, Kasagama and Lyantonde sub county technical planning committees
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 200	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 50 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 50

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 children cases (Juveniles) handled and settled district wide)	0 (No activity carried out during the quarter under review)
Non Standard Outputs:		N/A

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

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

Output: Support to Youth Councils

No. of Youth councils supported	01 (01 Youth council supported at the district headquarters)	01 (01 Youth council supported at the district headquarters)	01 (01 Youth council supported at the district headquarters)
Non Standard Outputs:	04 youth mobilization and sensitization meetings held at district headquarters	01 monitoring of youth activities carried out district wide	04 youth mobilization and sensitization meetings held at district headquarters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	800

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.)	01 (Balema Tukundane group in Kaliiro was support income generating project)	4 (4 PWD groups supported to establish income generating projects in the District.)
Non Standard Outputs:	04 monitoring and supervision visits to PWD benefiting group carried out	01 bicycle was procured and distributed to 01 PWD in -----	04 monitoring and supervision visits to PWD benefiting group carried out
	04 capacity building sessions conducted to PWD groups at district headquarters	01 PWD executive committee meetings held at district headquarters	04 capacity building sessions conducted to PWD groups at district headquarters
	04 PWD executive committee meetings held at district headquarters	01 Special PWD grants committee meetings held at district headquarters	04 PWD executive committee meetings held at district headquarters
	04 Special PWD grant committee meetings held at district headquarters		04 Special PWD grant committee meetings held at district headquarters
<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>	2,050
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,019	Total	2,050

Output: Representation on Women's Councils

No. of women councils supported	01 (01 Women council supported at the district headquarters)	0 (No activity carried out during the quarter under review)	01 (01 Women council supported at the district headquarters)
Non Standard Outputs:	04 Women Executive Committee meetings conducted at district headquarters.	No activity carried out during the quarter under review	04 Women Executive Committee meetings conducted at district headquarters.
	04 women council meetings held at the district headquarters		04 women council meetings held at the district headquarters
	01 International women's day celebrated at district headquarters		01 International women's day celebrated at district headquarters

Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,138
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	2,000	Total	0	Total	2,138

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	8,319	Wage Rec't:	0	Wage Rec't:	7,477
Non Wage Rec't:	20,559	Non Wage Rec't:	0	Non Wage Rec't:	20,559
Domestic Dev't	26,558	Domestic Dev't	0	Domestic Dev't	26,558
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	55,436	Total	0	Total	54,594

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

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

04 quarterly monitoring visits in six lower local governments carried out 01 quarterly monitoring visit in six lower local governments carried out 04 quarterly monitoring visits in six lower local governments carried out

Wage Rec't:	26,427	Wage Rec't:	6,243	Wage Rec't:	24,972
Non Wage Rec't:	3,390	Non Wage Rec't:	490	Non Wage Rec't:	3,858
Domestic Dev't	3,654	Domestic Dev't	1,200	Domestic Dev't	2,620
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,471	Total	7,933	Total	31,450

Output: District Planning

No of Minutes of TPC meetings 12 (12 sets of Technical Planning Committee meetings recorded at district headquarters) 03 (03 sets of Technical Planning Committee meetings recorded at district headquarters) 12 (12 sets of Technical Planning Committee meetings recorded at district headquarters)

No of minutes of Council meetings with relevant resolutions 06 (Six sets of Council meetings with relevant resolutions recorded at district headquarters) 01 (01 set of Council meeting with relevant resolutions recorded at district headquarters) 6 (Six sets of Council meetings with relevant resolutions recorded at district headquarters)

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

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Planning activities Coordinated District Development Plan reviewed	Planning activities Coordinated District Development Plan reviewed	Planning activities Coordinated District Development Plan reviewed.	
	District Budget Conference held and BFP produced and submitted	Output Budgeting tool - Form B reports and Budget formulated and produced and submitted to relevant offices	District Budget Conference held and BFP produced and submitted	
	Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde... S/C and Lyantonde T/C, reports made and submitted at district headquarters		Mentoring and Hands on Support done to 6 LLGs in Kaliiro S/C, Kinuuka S/C, Kasagama S/C, Mpumudde S/C, Lyantonde... S/C and Lyantonde T/C, reports made and submitted at district headquarters	
	Planning activities 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 216	<i>Domestic Dev't</i> 2,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 216	Total 4,000	

Output: Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract for FY 2014/15 produced.	Carried out national population and housing census for 2014 in the district	District Annual Statistical Abstract for FY 2015/16 produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 345,208	<i>Non Wage Rec't:</i> 800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 800	Total 345,208	Total 800	

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in six lower local governments district wide	No activity carried out during the quarter under review	Demographic data collected in six lower local governments district wide	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 100	Total 0	Total 100	

Output: Project Formulation

Non Standard Outputs:	Proposals for funding different sector Gaps written and submitted.	No activity carried out during the quarter under review	Proposals for funding different sector Gaps written and submitted.	
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Vote: 580 Lyantonde District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)

10. Planning

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

Output: Development Planning

Non Standard Outputs: 01 Computer set for planning unit procured at district headquarters

No activity carried out during the quarter under review

01 Computer set for planning unit procured at district headquarters

Installation of survey control points

Installation of survey control points

01 Filing Cabinet for planning unit procured at district headquarters

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: District Projects and programmes monitored in six Lower Local Governments

District Projects and programmes monitored in six Lower Local Governments

District Projects and programmes monitored in six Lower Local Governments

04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.

01 quarterly Monitoring visit made and 01 monitoring report produced and discussed in TPC and DEC at District Hqs.

04 quarterly Monitoring visits made and 04 monitoring reports produced and discussed in TPC and DEC at District Hqs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	535	<i>Domestic Dev't</i>	1,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	535	Total	1,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 580 Lyantonde District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Support to completion of Administration block carried out at district headquarters	Bidding documents for the completion of administration block prepared	Support to completion of Administration block carried out at district headquarters	
	Environment screening on projects to be implemented carried out	Supported the district tree nursery project at district headquarters	Environment screening on projects to be implemented carried out	
	Construction of a 5-stance latrine at the Hospital			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	26,548	3,618	32,595	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	26,548	3,618	32,595	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	01 computer set for planning unit procured at district headquarters	Bidding documents for procurement of computer prepared		
	01 filing cabinet for planning unit procured at district headquarters			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	4,014	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	4,014	0	0	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	60 Pupils Desks Purchased and distributed to Binikira and Kamusenene Primary Schools	The activity was postponed to second quarter to inadequate revenue	60 Pupils Desks Purchased and distributed to Kiteesa and Bikokora Primary Schools	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	6,500	0	8,500	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	6,500	0	8,500	

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	01 quarterly internal audit report produced and submitted to relevant offices	4 quarterly internal audit reports	
	10 value for money audits carried out	Salary for five staff in Internal Audit paid at District Headquarters	10 value for money audits carried out	
	Salary for staff in Internal Audit paid at District Headquarters		Salary for staff in Internal Audit paid at District Headquarters	

Vote: 580 Lyantonde District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

<i>Wage Rec't:</i>	21,626	<i>Wage Rec't:</i>	8,113	<i>Wage Rec't:</i>	32,453
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,126	Total	9,213	Total	44,453

Output: Internal Audit

No. of Internal Department Audits	04 (4 Internal Audit reports prepared and submitted to relevant authorities)	01 (01 Internal Audit report prepared and submitted to relevant authorities)	4 (4 Internal Audit reports prepared and submitted to relevant authorities)
Date of submitting Quaterly Internal Audit Reports	15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)	20/10/2014 (On 20/10/2014 first quarter Internal Audit report was submitted to relevant authorities for action)	15/10 (On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities)
Non Standard Outputs:	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department	01 value for money audit carried out in five Lower Local Governments and at district headquarters in various department	04 value for money audits carried out in five Lower Local Governments and at district headquarters in various department
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	1,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	1,360

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	7,557	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,249
<i>Non Wage Rec't:</i>	8,029	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,029
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,586	Total	0	Total	23,278

<i>Wage Rec't:</i>	5,090,381	<i>Wage Rec't:</i>	1,267,005	<i>Wage Rec't:</i>	5,096,692
<i>Non Wage Rec't:</i>	2,460,940	<i>Non Wage Rec't:</i>	745,372	<i>Non Wage Rec't:</i>	2,488,631
<i>Domestic Dev't</i>	1,576,997	<i>Domestic Dev't</i>	60,640	<i>Domestic Dev't</i>	1,576,996
<i>Donor Dev't</i>	230,880	<i>Donor Dev't</i>	154,459	<i>Donor Dev't</i>	230,880
Total	9,359,198	Total	2,227,476	Total	9,393,199