
Vote:580 Lyantonde District**FY 2020/21**

Foreword

The LG Approved Budget Estimates and Performance Contract are in line with Section 9(5) of the Public Finance Management Act (2015) and it requires every Accounting Officer to prepare it for their vote for submission to Parliament by 30th May of every year. The preparation of these estimates commenced with a review and consideration of the National Policy Direction through the issuance of the First Budget Call Circular and Draft Sector Guidelines for the FY 2020/21 from which a Budget Framework paper was prepared and submitted by 15th of November, 2019. Following the release of the Final Indicative Planning Figures in May 2020 by the Ministry of Finance, Planning and Economic Development, this year's Approved Budget Estimates has taken into account views and interventions proposed in the third National and District Development Plan, and has strongly ensured that cross cutting issues of HIV/AIDS, Nutrition, Environment, Gender and Equity concerns are included in the departmental work plans and Budgets. The Budget estimates have specifically taken into consideration the following Gender and Equity concerns, representation of both males and women on all community awareness on all the community project/family management committees such as land, need of the marginalized categories of the people such as persons with disabilities to access funding under community driven development in the sub-counties for economic empowerment, protection and or promotion of rights of children and exploitation especially those in the Wolfram mining area of Buyaga, Mpumudde subcounty. RACOBASO has equally prioritized to support the marginalized groups especially those affected with disasters and hazards with housing and household assets with community support. The district expects an increase in funding by 2.4% from 16,070,054,000= to 18,296,163,000= and this is mainly as a result of budget increment of sector transitional development and non wage of education and health sectors despite some realized shortfalls in other areas.

In the same regard, the Chief Administrative Officer has prepared the Approved Performance contract from which he has committed to come up with specific interventions in areas of education, health, water, Agriculture, Roads, and Natural Resources for effective service delivery in the next FY 2020/21. I want to commit my total support to the stakeholders that as a District, all interventions that have been provided for in this Approved Budget shall be addressed so that the needs and aspirations of the people of Lyantonde District are catered for.



Muhangi Fred, District Chairperson

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Staff paid salary for twelve months, quarterly and annual performance reports prepared and submitted to the relevant authorities, district projects monitored, Administration block and outside toilet cleaned regularly,staff facilitated to carry out planned activities effectively, district head quarters compound cleared and maintained,office stationary procured.Payment of salary to staff for twelve months,preparation and submission of both quarterly and annual performance reports,monitoring	<i>Staff paid salary for twelve months, quarterly and annual performance reports prepared and submitted to the relevant authorities, district projects monitored, Administration block and outside toilet cleaned regularly,staff facilitated to carry out planned activities effectively, district head quarters compound cleared and maintained,office stationary procured.Staff paid salary for twelve months, quarterly and annual performance reports prepared and submitted to</i>	<i>> General Staff Salaries paid >Allowances paid > Pension for Local Governments Paid > Advertisement for procurement done. > Computer Repair and maintenance and procurement of Laptop done . > News papers and Airtime Purchased, > Security Guards wage paid > Motor vehicles Maintained > Fuel and Lubrication procured > contributions to ULGA made > Website Annual subscriptions and NITA U-Internet Services paid > IFMS Recurrent Costs > Welfare and Entertainment / Food and Refreshments</i>	General Staff Salaries paid >Allowances paid > Pension for Local Governments Paid	General Staff Salaries paid >Allowances paid > Pension for Local Governments Paid	General Staff Salaries paid >Allowances paid > Pension for Local Governments Paid	General Staff Salaries paid >Allowances paid > Pension for Local Governments Paid

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<p>of district reports,administrati on block and outside toilets cleaned regularly, and office stationary procured.</p>	<p><i>the relevant authorities, district projects monitored, Administration block and outside toilet cleaned regularly,staff facilitated to carry out planned activities effectively, district head quarters compound cleared and maintained,office stationary procured.</i></p>	<p><i>provided > Travel Inland expenses paid > Cleaning and Sanitation expenses for offices ensured. > Small Office Equipments procured > Printing , Photocopy ,Binding and Stationery procured > Incapacity and Funeral Services costs met. > > Payment of Salaries to staff > Payment of Pension and Gratuity to Pensioners and other deserving officers. > Facilitation of Staff with Allowance Transport , Fuel for Field work and office operations > Conducting Advertisement and Public Relations Dispatch of Mails and Letters to Various Destinations > Conducting Support Staff Supervision, Mentoring and Monitoring Government programs > Maintaining Office Equipment and tools (Computers,Printer</i></p>
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*s,Photocopiers,
Furniture etc) >
Procurement and
Supply of
Computer/ Laptop
and assorted ICT
Equipments. >
Servicing and
Maintenance of
Vehicles >
Servicing and
maintenance of
ICT Equipments >
Ensuring Clean
offices, equipment
and entire
Environment. >
Providing Security
to Staff and
property > Payment
of Internet services
and Website
Annual
Subscription to
NITA -U . >
Handling Legal
Fees > Organizing
Refresher
Workshops,
Seminars and
Induction of new
staff.
>Coordinating
With MDAs.
>Provision of
Functional IFMS.
> Making
Contribution to
ULGA >
Organizing
National and Local
Functions and
Entertainment >
procurement of
office stationery
and other assorted
items and small
office Equipments*

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<i>Wage Rec't:</i>	650,191	487,644	475,000	118,750	118,750	118,750	118,750
<i>Non Wage Rec't:</i>	655,722	491,792	792,466	198,016	198,016	198,016	198,416
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,305,914	979,435	1,267,466	316,766	316,766	316,766	317,166

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>Yes> Carrying out capacity needs assessment> 01 capacity building policy and plan prepared and implemented</i>	> 01 capacity building policy and plan prepared and implemented	> 01 capacity building policy and plan prepared and implemented	> 01 capacity building policy and plan prepared and implemented	> 01 capacity building policy and plan prepared and implemented
No. (and type) of capacity building sessions undertaken			<i>2Facilitation of staff with Course Fees and other Necessities for studies</i>	Career Development done for one staff	Career Development done for one staff	Career Development done for one staff	Career Development done for one staff
			<i>Induction of New StaffCareer Development done for one staff</i>				
			<i>New Staff inducted</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,910	5,182	3,805	951	951	951	951
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,910	5,182	3,805	951	951	951	951

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Public information disseminatedCarrying out dissemination of public information to all district stakeholders	<i>Information collected and disseminated to the relevant authorities</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	0	0	0	0	0	0

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,237	2,428	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,237	2,428	0	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	District staff enhanced with capacity building / training in their respective professionsCapacity building /training of district staff in their respective professions	<i>District staff enhanced with capacity building / training in their respective professions</i>	<i>Pay roll Managed Payment Register AailedPayment of Salaries in time Printing of Payment Register / Payslips Procurement of Stationery</i>	Pay roll Managed Payment Register Aailed	Pay roll Managed Payment Register Aailed	Pay roll Managed Payment Register Aailed	Pay roll Managed Payment Register Aailed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,740	3,555	4,740	1,185	1,185	1,185	1,185
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,740	3,555	4,740	1,185	1,185	1,185	1,185

Output: 13 81 11Records Management Services

Non Standard Outputs:	N/AN/A	<i>District records maintained and managed</i>					
		<i>District records maintained and managed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,300	2,475	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			N/AN/A					
No. of computers, printers and sets of office furniture purchased			<i>Procurement of CAO;s chair</i>					
No. of existing administrative buildings rehabilitated			N/AN/A					
No. of motorcycles purchased			N/AN/A					
No. of solar panels purchased and installed			N/AN/A					
No. of vehicles purchased			N/AN/A					
Non Standard Outputs:	N/AN/A		<i>District Administration building construction completed, District Administration building construction completed,</i>	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	300,000	225,000	6,000	1,500	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	300,000	225,000	6,000	1,500	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	650,191	487,644	475,000	118,750	118,750	118,750	118,750	118,750
<i>Non Wage Rec't:</i>	671,499	503,624	797,206	199,201	199,201	199,201	199,201	199,601
<i>Domestic Dev't:</i>	306,910	230,182	9,805	2,451	2,451	2,451	2,451	2,451
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,628,601	1,221,450	1,282,011	320,403	320,403	320,403	320,403	320,803

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			2020-07-31Submission of Annual Performance report Annual performance report submitted by 31/7/2020	2020-10-30Annual performance report submitted by 10/30/2020	2021-01-30Annual performance report submitted by 30/1/2021	2021-04-30Annual performance report submitted by 31/4/2021	2021-07-31Annual performance report submitted by 31/7/2020
Non Standard Outputs:	Department staff paid salary and office stationary procuredpayment of salary to district staff and procurement of office stationary	Department staff paid salary and office stationary procuredDepartment staff paid salary and office stationary procured	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	156,407	117,305	160,407	40,102	40,102	40,102	40,102
Non Wage Rec't:	26,599	19,949	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	183,006	137,255	173,407	43,352	43,352	43,352	43,352

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	<i>Carrying revenue assessment, enumeration and collection in the LLGs</i>
Value of LG service tax collection	<i>Revenue assessment, enumeration and collection carried out in the LLGs</i> <i>collection of local service tax worth shs 27,570,000 at district headquarters and its distribution to the LLGs</i> <i>Shs 27,570,000 from local government service tax collected at district headquarters and distributed to the respective lower local government</i>
Value of Other Local Revenue Collections	<i>Carrying revenue assessment, enumeration and collection</i> <i>Shs 676,618,000 collected from all revenue sources in the district i.e. agency fees / tender fees, animal and crop husbandry related levies, business licences, market / gate charges, park fees, registration, marriage and nomination fees, sale of plots</i>

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Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
	Follow-up visits made on the revenue collection district wide and sensitization of tax payers carried out	Carrying out follow-up visits on revenue collection and sensitization of tax payers district wide	<i>Follow-up visits made on the revenue collection district wide and sensitization of tax payers carried out</i>	<i>Follow-up visits made on the revenue collection district wide and sensitization of tax payers carried out</i>			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,600	5,700	8,207	2,052	2,052	2,052	2,052
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,600	5,700	8,207	2,052	2,052	2,052	2,052

Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-02-28 Holding meetings, preparing and compiling budget and annual work plans</i>	Draft annual budget and annual workplan presented before council by 28/02/2019 at district headquarters	<i>Draft annual budget and annual workplan presented before council by 28/02/2019 at district headquarters</i>	Draft annual budget and annual workplan presented before council by 28/02/2019 at district headquarters	Draft annual budget and annual workplan presented before council by 28/02/2019 at district headquarters
Date of Approval of the Annual Workplan to the Council	<i>2020-04-30 Holding meetings, preparing and compiling annual work plan</i>	2020-04-30 On 30/4/2020 annual work plan approved by council at the district headquarters	<i>2020-04-30 Holding meetings, preparing and compiling annual work plan approved by council at the district headquarters</i>	2020-04-30 On 30/4/2020 annual work plan approved by council at the district headquarters	2020-04-30 On 30/4/2020 annual work plan approved by council at the district headquarters

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Non Standard Outputs:	Hands on support carried out in Lower local governments on planning and budgeting	Hands on support carried out in Lower local governments on planning and budgeting	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	5,500	1,375	1,375	1,375	1,375

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Monthly financial reports and financial statements prepared	Monthly financial reports and financial statements prepared	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,100	7,575	8,100	2,025	2,025	2,025	2,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,100	7,575	8,100	2,025	2,025	2,025	2,025

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2020-08-31
Preparing and submitting final accounts to Auditor General
On 31/08/2020 annual local government final accounts submitted to Auditor General

2020-08-31 On 31/08/2020 annual local government final accounts submitted to Auditor General

2020-12-31 On 31/08/2020 annual local government final accounts submitted to Auditor General

2021-04-30 On 31/08/2020 annual local government final accounts submitted to Auditor General

2021-08-31 On 31/08/2020 annual local government final accounts submitted to Auditor General

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,409	4,807	10,868	2,717	2,717	2,717	2,717
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,409	4,807	10,868	2,717	2,717	2,717	2,717

Output: 14 81 06 Integrated Financial Management System

Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	156,407	117,305	160,407	40,102	40,102	40,102	40,102
<i>Non Wage Rec't:</i>	57,208	42,906	75,675	18,919	18,919	18,919	18,919
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	213,615	160,211	236,082	59,021	59,021	59,021	59,021

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Programme: 13 82 Local Statutory Bodies</i>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 13 82 01LG Council Administration Services</i>								
Non Standard Outputs:	N/AN/A	<i>Local Council Administration services facilitated</i>	<i>Local Council Administration services facilitated</i>	<i>Honoraria for Lower Local Governments Councilors paid Exgracia for District Councilors Council sitting allowances honoraria for councillors at sub counrty level payment of Honoraria for Lower Local government councillors payemnt of Ex gracia for district Councillors payment of council siting a lowences alloences paid</i>	Honoraria for Lower Local Governments Councilors paid Exgracia for District Councilors	Honoraria for Lower Local Governments Councilors paid Exgracia for District Councilors	Honoraria for Lower Local Governments Councilors paid Exgracia for District Councilors	Honoraria for Lower Local Governments Councilors paid Exgracia for District Councilors
<i>Wage Rec't:</i>	120,210	90,157	120,210	30,053	30,053	30,053	30,053	
<i>Non Wage Rec't:</i>	186,930	140,198	182,634	45,658	45,658	45,658	45,658	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For Key Output	307,140	230,355	302,844	75,711	75,711	75,711	75,711	

Output: 13 82 02LG Procurement Management Services

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Non Standard Outputs:	Allowances paid to the Committee members Payment of Allowances to the Committee members	Allowances paid to the Committee members Allowances paid to the Committee members	Allowances for Contracts Committee members payment of allowances	Allowances for Contracts Committee members	Allowances for Contracts Committee members	Allowances for Contracts Committee members	Allowances for Contracts Committee members
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,078	3,809	5,680	1,420	1,420	1,420	1,420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,078	3,809	5,680	1,420	1,420	1,420	1,420

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	Allowances to facilitate DSC members paidPayment of facilitaton allowances to DSC members	Allowances to facilitate DSC members paidAllowances to facilitate DSC members paid	Allowances for Members of the District Service Commission Payment of Allowances of Members of the District Service Commission.	Allowances for Members of the District Service Commission	Allowances for Members of the District Service Commission	Allowances for Members of the District Service Commission	Allowances for Members of the District Service Commission
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,472	13,104	18,672	4,668	4,668	4,668	4,668
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,472	13,104	18,672	4,668	4,668	4,668	4,668

Output: 13 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared			<i>120125 land applications cleared at district headquarters Receiving and clearing land applications</i>	125 land applications cleared at district headquarters Receiving and clearing land applications	125 land applications cleared at district headquarters Receiving and clearing land applications	125 land applications cleared at district headquarters Receiving and clearing land applications	125 land applications cleared at district headquarters Receiving and clearing land applications	125 land applications cleared at district headquarters Receiving and clearing land applications
No. of Land board meetings			<i>707 Land Board meetings held at district headquarters Reports, recording and producing minutes</i>	07 Land Board meetings held at district headquarters Reports, recording and producing minutes	07 Land Board meetings held at district headquarters Reports, recording and producing minutes	07 Land Board meetings held at district headquarters Reports, recording and producing minutes	07 Land Board meetings held at district headquarters Reports, recording and producing minutes	07 Land Board meetings held at district headquarters Reports, recording and producing minutes
Non Standard Outputs:	N/AN/A	N/AN/A	<i>7 Sittings of the land Payment of sitting allocences to members of the Land Board and their secretary</i>	7 Sittings of the land	7 Sittings of the land	7 Sittings of the land	7 Sittings of the land	7 Sittings of the land
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,110	5,332	9,680	2,420	2,420	2,420	2,420	2,420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,110	5,332	9,680	2,420	2,420	2,420	2,420	2,420

Output: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG			<i>16 Review Auditor General's report for Lyantonde District Reviewing and examining audit report, producing</i>	Review Auditor General's report for Lyantonde District Reviewing and examining audit report, producing	Review Auditor General's report for Lyantonde District Reviewing and examining audit report, producing	Review Auditor General's report for Lyantonde District Reviewing and examining audit report, producing	Review Auditor General's report for Lyantonde District Reviewing and examining audit report, producing
No. of LG PAC reports discussed by Council			<i>4 Local Government Public Accounts Committee reports prepared</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Conducting District Pubic Accounts meeting payment of allowances of members of District public accounts members.</i>	Conducting District Pubic Accounts meeting	Conducting District Pubic Accounts meeting	Conducting District Pubic Accounts meeting	Conducting District Pubic Accounts meeting
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	13,204	9,903	<i>16,560</i>	4,140	4,140	4,140	4,140
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	13,204	9,903	16,560	4,140	4,140	4,140	4,140

Output: 13 82 06LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions

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

Non Standard Outputs:	N/A	N/A	<i>Allowances paid to the committee members</i>	<i>Allowances paid to the committee members</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,200	33,900	43,200	43,200	10,800	10,800	10,800	10,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	45,200	33,900	43,200	43,200	10,800	10,800	10,800	10,800

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	Allowances paid to standing committees members	Payment of allowances to standing committees members	<i>Allowances paid to the committee members</i>	<i>Allowances paid to the committee members</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,056	11,292	18,960	18,960	4,740	4,740	4,740	4,740
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,056	11,292	18,960	18,960	4,740	4,740	4,740	4,740
<i>Wage Rec't:</i>	120,210	90,157	120,210	120,210	30,053	30,053	30,053	30,053
<i>Non Wage Rec't:</i>	290,051	217,538	295,386	295,386	73,846	73,846	73,846	73,846
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	410,261	307,695	415,596	103,899	103,899	103,899	103,899

Vote:580 Lyantonde District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:580 Lyantonde District

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Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Monthly performance reports prepared, farm visits and demonstrations carried out, data collected on crop varieties, farmers, livestock and operation wealth creation activities supervised and reports prepared	Monthly performance reports prepared, farm visits and demonstrations carried out, data collected on crop varieties, farmers, livestock and operation wealth creation activities supervised and reports prepared	Sub county extension workers facilitated Training farmers, setting up demonstrations, farmer visits, sensitization meetings, disease surveillance, motorcycle maintenance etc	Sub county extension workers facilitated	Sub county extension workers facilitated	Sub county extension workers facilitated	Sub county extension workers facilitated
Wage Rec't:	284,216	213,162	0	0	0	0	0
Non Wage Rec't:	148,524	111,393	110,034	27,508	27,508	27,508	27,508
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	432,740	324,555	110,034	27,508	27,508	27,508	27,508

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

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Non Standard Outputs:		<i>Production projects and activities supervised and monitoredconducting monitoring exercises,procuring fuel and stationery,preparing annual and quartely workplans</i>	Production projects and activities supervised and monitored	Production projects and activities supervised and monitored	Production projects and activities supervised and monitored	Production projects and activities supervised and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	12,262	3,065	3,065	3,065	3,065
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	12,262	3,065	3,065	3,065	3,065

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:		<i>Farmer institutions formed and developedSensitization and training of farmer groups,Formation of stakeholder platforms,Coordinating promotion of value chains,Conducting farmer study tours and exchange visits,Training farmers in environmental protection issues and backyard farming to improve nutrition in homes</i>	Farmer institutions formed and developed	Farmer institutions formed and developed	Farmer institutions formed and developed	Farmer institutions formed and developed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	17,786	4,446	4,446	4,446	4,446
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	0	0	17,786	4,446	4,446	4,446	4,446
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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	4 Fish Farming Demonstration projects established. 2 cattle slaughter slabs constructed ,fenced and roofed. 6 soil testing kits procured.Establishment of 04 fish fishing demonstration projects. Construction ,Fencing and roofing of 2 cattle slaughter slabs. Procurement of 6 soil testing kits.	4 Fish Farming Demonstration projects established. 2 cattle slaughter slabs constructed ,fenced and roofed. 6 soil testing kits procured.4 Fish Farming Demonstration projects established. 2 cattle slaughter slabs constructed ,fenced and roofed. 6 soil testing kits procured.	Development projects implementedImplementation of development projects	Development projects implemented	Development projects implemented	Development projects implemented	Development projects implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	44,999	33,749	44,391	11,098	11,098	11,098	11,098
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,999	33,749	44,391	11,098	11,098	11,098	11,098

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:580 Lyantonde District

FY 2020/21

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	02 training on livestock pest and disease reports produced. Field visit to back stop sub-county on disease surveillance.	02 training on livestock pest and disease reports produced.02 training on livestock pest and disease reports produced.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,800	2,850	0	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	20,000 cattle and 10,000 goats vaccinated.Vaccination of livestock at kasagama,Kaliiro,K inuuka and Lyakajjura subcounties.	20,000 cattle and 10,000 goats vaccinated.20,000 cattle and 10,000 goats vaccinated.	Livestock vaccinated and treated against diseasesSurveillance of livestock disease outbreaks, Carrying out Vaccinations, Disease management and treatment	Livestock vaccinated and treated against diseases	Livestock vaccinated and treated against diseases	Livestock vaccinated and treated against diseases	Livestock vaccinated and treated against diseases
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,697	2,023	6,097	1,524	1,524	1,524	1,524
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,697	2,023	6,097	1,524	1,524	1,524	1,524

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:

			<i>Fisheries sector activities implemented</i>	Fisheries sector activities implemented	Fisheries sector activities implemented	Fisheries sector activities implemented	Fisheries sector activities implemented
			<i>Sensitization and training meetings on fish farming and fish handling, Farmer outreaches, Supervision and monitoring, Fish inspection</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,700	1,425	1,425	1,425	1,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,700	1,425	1,425	1,425	1,425

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

				Crop pests and diseases managed and controlled	Crop pests and diseases managed and controlled	Crop pests and diseases managed and controlled	Crop pests and diseases managed and controlled
	01 training and 04 Quarterly technical backstopping reports.Sub county extension staff trained in crop pests and disease control	<i>01 training and 04 Quarterly technical backstopping reports.01 training and 04 Quarterly technical backstopping reports.</i>	<i>Crop pests and diseases managed and controlledCarrying out crop pests and diseases surveillance, Training farmers on disease and pests management, Staff capacity building</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,300	3,225	2,850	712	712	712	712
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,300	3,225	2,850	712	712	712	712

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:	Service providers along the value chain registered and accredited.Registration and regulation of all actors in agricultural extension .	<i>Service providers along the value chain registered and accredited.</i>	<i>Agricultural production statistical data collected and disseminated</i>	Agricultural production statistical data collected and disseminated	Agricultural production statistical data collected and disseminated	Agricultural production statistical data collected and disseminated	Agricultural production statistical data collected and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,224	556	556	556	556
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,224	556	556	556	556

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:			<i>Agriculture extension staff capacity to deliver services built</i>	Agriculture extension staff capacity to deliver services built	Agriculture extension staff capacity to deliver services built	Agriculture extension staff capacity to deliver services built	Agriculture extension staff capacity to deliver services built
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 01 82 11Livestock Health and Marketing

Vote:580 Lyantonde District

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Non Standard Outputs:

			<i>Livestock health and marketing of livestock related products assured Surveillance and management of livestock pests and diseases, Monitoring and supervision of markets and slaughter slabs,Livestock marketing data collected and disseminated</i>	Livestock health and marketing of livestock related products assured	Livestock health and marketing of livestock related products assured	Livestock health and marketing of livestock related products assured	Livestock health and marketing of livestock related products assured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,860	715	715	715	715
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,860	715	715	715	715

Output: 01 82 12District Production Management Services

Non Standard Outputs:

	District Production Office facilities and equipment maintainedMaintenance of District Production Office facilities and equipment	<i>District Production Office facilities and equipment maintainedDistrict Production Office facilities and equipment maintained</i>	<i>District production office coordinatedPreparation of work plans, Preparation and submission of quarterly reports, Management and maintenance of production assets, supervision and monitoring of extension services,Attending national level meetings</i>	District production office coordinated	District production office coordinated	District production office coordinated	District production office coordinated
<i>Wage Rec't:</i>	219,686	164,765	503,902	125,976	125,976	125,976	125,976
<i>Non Wage Rec't:</i>	3,922	2,942	12,248	3,062	3,062	3,062	3,062

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	223,609	167,706	516,150	129,038	129,038	129,038	129,038

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

District Veterinary lab fencedFencing of District Veterinary lab	<i>District Veterinary lab fencedDistrict Veterinary lab fenced</i>	<i>Fertilized kroiler eggs procured,incubated ,hatched and chicks vaccinatedProcurement of fertilized kroiler eggs,incubation,hatching and vaccination of chicks</i>	Office furniture and laptop computer procured and transport equipment maintained	Office furniture and laptop computer procured and transport equipment maintained	Office furniture and laptop computer procured and transport equipment maintained	Office furniture and laptop computer procured and transport equipment maintained
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,022	12,766	16,988	4,247	4,247	4,247	4,247
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,022	12,766	16,988	4,247	4,247	4,247	4,247

<i>Wage Rec't:</i>	503,902	377,927	503,902	125,976	125,976	125,976	125,976
<i>Non Wage Rec't:</i>	165,244	123,933	173,061	43,265	43,265	43,265	43,265
<i>Domestic Dev't:</i>	62,021	46,516	61,379	15,345	15,345	15,345	15,345
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	731,167	548,375	738,342	184,585	184,585	184,585	184,585

Vote:580 Lyantonde District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Vote:580 Lyantonde District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

			<i>Hygiene & Sanitation promotedHome visiting, Sanitation campaign, Monitoring House holds, enforcement on toilet coverage, Fumigation of BATS etc</i>	Hygiene & Sanitation promoted	Hygiene & Sanitation promoted	Hygiene & Sanitation promoted	Hygiene & Sanitation promoted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 08 81 07Immunisation Services

Non Standard Outputs:

			<i>Routine Immunization strengthened Community outreaches, Performance reviews, Data collection, Community Mobilization, Vaccine delivery and cold chain maintenance etc</i>	Routine Immunization strengthened	Routine Immunization strengthened	Routine Immunization strengthened	Routine Immunization strengthened
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Vote:580 Lyantonde District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

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

1100care and treatment, conduct deliveries, provision of mama kits to mothers, refers of complicated deliveries etc1100 deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council

275deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council

275deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council

275deliveries conducted in the NGO Baic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo in Kooki ward in Lyantonde town council

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1815conduct community mobilization, radio talk shows, conduct community outreaches on immunization, ordering vaccines in time etc1815 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII

18151815 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII

18151815 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII

18151815 Children immunized with pentavalent vaccine in NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII

Vote:580 Lyantonde District

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Number of inpatients that visited the NGO
Basic health facilities

2200care and treatment, health education, palliative care of patients, ordering drugs and supplies, referral of critical cases, conducting deliveriesetc2200 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII

5502200 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII

5502200 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII

5502200 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII

5502200 inpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII and St.Elizabeth Kijjukizo HCIII

Number of outpatients that visited the NGO
Basic health facilities

38500care and treatment, Health education, Home visiting, ordering drugs and supplies, conducting management meetings, monitoring and evaluation of quarterly performance etc38500 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council

962538500 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council

962538500 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council

962538500 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council

962538500 Outpatients that visited the NGO Basic health facilities i.e Lyantonde Muslim HCIII & St.Elizabeth Kijjukizo HCIII in Lyantonde town council

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Non Standard Outputs:	provision of quality health service delivery to the clientsRoutine quality improvement assessments at facility level by the District QI team	<i>provision of quality health service delivery to the clientsprovision of quality health service delivery to the clients</i>	<i>improved quality health service deliveryQuarterly quality improvement assessment, conducting quarterly performance review meetings etc</i>	improved quality health service delivery	improved quality health service delivery	improved quality health service delivery	improved quality health service delivery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,837	7,377	10,242	2,561	2,561	2,561	2,561
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,837	7,377	10,242	2,561	2,561	2,561	2,561

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	<i>98%Produce recruitment plan, advertise for vaccant posts, shortlist, conduct interview, issue appointment letters and deploye health workers to health facilities98% Approved posts filled with qualified health workers</i>	85%85% Approved posts filled with qualified health workers	90%90% Approved posts filled with qualified health workers	95%95% Approved posts filled with qualified health workers	98%98% Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100%Conduct regular quarterly review meeting and supervision of VHT100% villages with functional (existing, trained and reported quarterly VHTs)</i>	80%80% villages with functional (existing, trained and reported quarterly VHTs)	85%85% villages with functional (existing, trained and reported quarterly VHTs)	90%90% villages with functional (existing, trained and reported quarterly VHTs)	100%100% villages with functional (existing, trained and reported quarterly VHTs)

Vote:580 Lyantonde District

FY 2020/21

No and proportion of deliveries conducted in the Govt. health facilities

6600Continuous health education and promotion, producing periodic reports, conduct intergrated community outreaches, provide treatment and care to patients, ordering drugs and basic medical equipment on time, improve welfare for health workers, procuring beds6600 Deliveries (95%) conducted in the Govt health facilities i.e.

16501650 Deliveries (95%) conducted in the Govt health facilities i.e.

16501650 Deliveries (95%) conducted in the Govt health facilities i.e.

16501650 Deliveries (95%) conducted in the Govt health facilities i.e.

16501650 Deliveries (95%) conducted in the Govt health facilities i.e.

No of children immunized with Pentavalent vaccine

100conduct integrated community outreaches, ordering vaccines on time, produce periodic reports etc100% children immunized with pentavalent vaccine

8585% children immunized with pentavalent vaccine

9090% children immunized with pentavalent vaccine

9595% children immunized with pentavalent vaccine

100100% children immunized with pentavalent vaccine

No of trained health related training sessions held.

50prepare study plan, organize workshops and seminars, orgainse CMEs on monthly basis, etc50 Trained health related training sessions held

1414 Trained health related training sessions held

1212 Trained health related training sessions held

1212 Trained health related training sessions held

1212 Trained health related training sessions held

Vote:580 Lyantonde District

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Number of inpatients that visited the Govt. health facilities.

<p><i>19800Continuous health education and promotion, producing periodic reports, conduct intergrated community outreaches, provide treatment and care to patients, ordering drugs and basic medical equipment on time, improve welfare for health workers, procuring beds18000 inpatients that visited the Govt health facilities i.e</i> <i>1.Lyantonde Hospital,</i> <i>2.Mpumudde HCIII,</i> <i>3.Kinuuka HCIII,</i> <i>4.Kasagama HCIII,</i> <i>5.Kaliiro HCIII</i></p>	<p>45004500 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII</p>	<p>450018000 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII</p>	<p>45004500 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII</p>	<p>45004500 inpatients that visited the Govt health facilities i.e 1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kinuuka HCIII, 4.Kasagama HCIII, 5.Kaliiro HCIII</p>
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Vote:580 Lyantonde District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

<i>198000Continuous health education and promotion, producing periodic reports, conduct integrated community outreaches, provide treatment and care to patients, ordering drugs and basic medical equipment on time, improve welfare for health workers etc198000 outpatients visited the Govt health facilities i.e</i>	4950049500 outpatients visited the Govt health facilities i.e	4950049500 outpatients visited the Govt health facilities i.e	4950049500 outpatients visited the Govt health facilities i.e	4950049500 outpatients visited the Govt health facilities i.e
<i>1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC</i>	<i>1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC</i>	<i>1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC</i>	<i>1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC</i>	<i>1.Lyantonde Hospital, 2.Mpumudde HCIII, 3.Kasagama HCIII, 4.Kinuuka HCIII, 5.Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HC</i>

Vote:580 Lyantonde District

FY 2020/21

Number of trained health workers in health centers

320recruitment and deployment of qualified health workers to health facilities320 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka

8080 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka

8080 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka

8080 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka

8080 trained health workers in health centres i.e Mpumudde HCIII, Kasagama HCIII, Kinuuka HCIII, Kaliiro HCIII, 6.Lyakajura HCII, 7.Kyemamba HCII, 8.Buyaga HCII, 9.Kemunyu HCII, 10.Kyakuterekera HCII, 11.Kiyinda HCII, 12.Ka

Non Standard Outputs:

provision of quality of careconduct quarterly quality improvement assessment

Provision of quality Health Care servicesProvision of quality health care services

improved quality health services deliveryconduct quarterly quality improvement assessment and dissemination of findings to stakeholders for action and decision amaking

improved quality health services delivery

improved quality health services delivery

improved quality health services delivery

improved quality health services delivery

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	77,461	58,096	112,665	28,166	28,166	28,166	28,166
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,461	58,096	112,665	28,166	28,166	28,166	28,166

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

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No of new standard pit latrines constructed in a village

Preparation for BOQs, Procurement requisition, one pit latrine construction at Mpumudde HCIII

No of villages which have been declared Open Deafecation Free(ODF)

NANA

Non Standard Outputs:

NANA

NA

NA

pit latrine constructed and in use

pit latrine constructed and in use

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	24,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,000	6,000	6,000	6,000	6,000

Vote:580 Lyantonde District

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Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	quality assurance guaranteedRoutine monitoring and supervision, have site meetings at every stage, Environmental assessment etc	<i>quality assurance guaranteedquality assurance guaranteed</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,289	30,217	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	40,289	30,217	0	0	0	0	0	0

Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed		NANA						
No of OPD and other wards rehabilitated		<i>Preparation of BOQs, tender awards and procurement requisitionOPD block at Kinuuka HCIII rehabilitated</i>						
Non Standard Outputs:		<i>OPD Block rehabilitated and in useCommissioning the building by district leaders</i>	OPD Block rehabilitated and in use	OPD Block rehabilitated and in use	OPD Block rehabilitated and in use	OPD Block rehabilitated and in use	OPD Block rehabilitated and in use	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,446	4,111	4,111	4,111	4,111	4,111
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,446	4,111	4,111	4,111	4,111	4,111

Programme: 08 82 District Hospital Services

Vote:580 Lyantonde District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	N/A		- Intern Nurses Salaries/Allowances paid - Staff welfare at Lyantonde Hospital improved- Pay salaries and allowances to intern Nurses by 28th of every month - improve staff welfare at Lyantonde Hospital in terms of allowances, logistics, provision of break tea etc	- Intern Nurses Salaries/Allowances paid - Staff welfare at Lyantonde Hospital improved	- Intern Nurses Salaries/Allowances paid - Staff welfare at Lyantonde Hospital improved	- Intern Nurses Salaries/Allowances paid - Staff welfare at Lyantonde Hospital improved	- Intern Nurses Salaries/Allowances paid - Staff welfare at Lyantonde Hospital improved
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	130,400	32,600	32,600	32,600	32,600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	130,400	32,600	32,600	32,600	32,600

Class Of OutPut: Lower Local Services

Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	100%Prepare recruitment plan, advertising, shortlisting, and recruitment100% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	100% 100% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	100% 100% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	100% 100% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District	100% 100% approved posts filled with trained health workers in Lyantonde Hospital, Kaliiro ward, Lyantonde Town council, Lyantonde District
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Vote:580 Lyantonde District

FY 2020/21

No. and proportion of deliveries in the District/General hospitals

5000conduct community heealth education on reproductive health, provide ANC care to mothers, provide treatment and conduct safe deliveries to mothers, conduct MPDR review meetings5000 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District

50005000 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District

50005000 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District

50005000 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District

50005000 deliveries conducted in Lyantonde District/General Hospital in Kaliiro ward, Lyantonde Town council , Lyantonde District

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

16000ordering drugs on time, providing treatment and care to patients, conduct health education on nutrion, immunisation, reproductive health, HIV/AIDS, Malaria, TB, Dental, ENT, Eye care and other related diseases and conditions15000 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District

1600015000 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District

1600015000 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District

1600015000 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District

1600015000 inpatients visited the District/General Hospital in Kaliiro ward, Lyantonde Town council, Lyantonde District

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Number of total outpatients that visited the District/ General Hospital(s).

120000conduct community health education, ordering drugs on time, provide treatment and care, produce periodic reports for planning and budgeting120000 Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District

120000120000	120000120000	120000120000	120000120000
Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District	Outpatients visited Lyantonde Hospital, in Kaliiro ward, Lyantonde TC, Lyantonde District

Non Standard Outputs:

ensure provision of quality of care to clients and patientscarry out quality improvement assessments, do support supervision both internal and external, carry out routine management meetings, carry out data quality assessments, carry out performance review meetings, ordering medicines and surprises in time ect

ensure provision of quality of care to clients ensure provision of quality of care to clients and patients Quality health services providedConduct quarterly quality improvement assessment and disseminate findings to stakeholders for Action

Quality health services provided	Quality health services provided	Quality health services provided	Quality health services provided
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	251,560	188,670	354,162	88,541	88,541	88,541	88,541
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	251,560	188,670	354,162	88,541	88,541	88,541	88,541

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:580 Lyantonde District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	NANA	NANA	<i>quality health services provided to clients Pay Salaries by 28th every month, Community Dialogue meetings, Performance review meetings, Radio talk shows, conduct integrated support supervision, conduct management meetings, Data collection, etc</i>	quality health services provided to clients	quality health services provided to clients	quality health services provided to clients	quality health services provided to clients
<i>Wage Rec't:</i>	3,592,896	2,694,672	3,592,896	898,224	898,224	898,224	898,224
<i>Non Wage Rec't:</i>	16,431	12,323	380,955	95,239	95,239	95,239	95,239
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	571,272	428,454	434,163	108,541	108,541	108,541	108,541
Total For KeyOutput	4,180,599	3,135,449	4,408,015	1,102,004	1,102,004	1,102,004	1,102,004

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Ensure provision of quality health care to clients and patientscarry out support supervisions, carry out community dialogues, mobilization and sensitization of the community on health related issues, empower village health teams to provide community case management etct	<i>Lower Health Facilities SupervisedConduct supportive supervision to Lower health facilities, carry out mentor ships and feedback</i>	Lower Health Facilities Supervised	Lower Health Facilities Supervised	Lower Health Facilities Supervised	Lower Health Facilities Supervised

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,470	3,353	2,267	567	567	567	567
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,470	3,353	2,267	567	567	567	567

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

			<i>-Electricity installed in District Drug store. - Major repairs done for vehicle no.UG2370M- Advertising - Tender Award - Monitoring & supervision of works etc</i>	<i>-Electricity installed in District Drug store.</i>	<i>-Electricity installed in District Drug store.</i>	<i>- Major repairs done for vehicle no.UG2370M</i>	<i>- Major repairs done for vehicle no.UG2370M</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	3,592,896	2,694,672	3,592,896	898,224	898,224	898,224	898,224
<i>Non Wage Rec't:</i>	359,759	269,819	995,692	248,923	248,923	248,923	248,923
<i>Domestic Dev't:</i>	40,289	30,217	46,446	11,611	11,611	11,611	11,611
<i>External Financing:</i>	571,272	428,454	434,163	108,541	108,541	108,541	108,541
Total For WorkPlan	4,564,216	3,423,162	5,069,197	1,267,299	1,267,299	1,267,299	1,267,299

Vote:580 Lyantonde District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Primary, education teachers / staff paid salary for twelve months.Paying salary to Primary education teachers /staff for twelve months	<i>Primary education teachers / staff paid salary for twelve months.Primary education teachers / staff paid salary for twelve months.</i>	<i>Staff salaries paid for twelve monthsPayment of staff salaries for twelve months</i>	Staff salaries Paid	Staff salaries Paid	Staff salaries Paid	Staff salaries Paid
<i>Wage Rec't:</i>	2,545,984	1,909,488	2,763,059	690,765	690,765	690,765	690,765
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,545,984	1,909,488	2,763,059	690,765	690,765	690,765	690,765

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Vote:580 Lyantonde District

FY 2020/21

No. of Students passing in grade one

420Support supervision .Proper assessment.Teaching and learningMonitoring Take home exercises.Joint planningStrengthen meetings at school level Parent involvement in school activities.Competitions in and out side school.Study tours Registering students with UNEB420 students passing in grade one ie 250 are boys and 200 girls

420420 students passing in grade one ie 250 are boys and 200 girls

420420 students passing in grade one ie 250 are boys and 200 girls

420420 students passing in grade one ie 250 are boys and 200 girls

420420 students passing in grade one ie 250 are boys and 200 girls

No. of pupils enrolled in UPE

18424Registering pupils and carrying out head count18424 pupils in 50 primary schools of which 45 percent are male while 55 percent are female

1842418424 pupils in 50 primary schools of which 45 percent are male while 55 percent are female

1842418424 pupils in 50 primary schools of which 45 percent are male while 55 percent are female

1842418424 pupils in 50 primary schools of which 45 percent are male while 55 percent are female

1842418424 pupils in 50 primary schools of which 45 percent are male while 55 percent are female

Vote:580 Lyantonde District

FY 2020/21

No. of pupils sitting PLE	<p>1450Support supervision . Proper assessment. Teaching and learning. Monitoring . Take home exercises. Joint planning. Strengthen meetings at school level . Parent involvement in school activities. Competitions in and out side school. Registering students with UNEB 1450 pupils in 52 sitting centers of which 450 are boys while 1200 are girls</p>	14501450 pupils in 52 sitting centers of which 450 are boys while 1200 are girls	14501450 pupils in 52 sitting centers of which 450 are boys while 1200 are girls	14501450 pupils in 52 sitting centers of which 450 are boys while 1200 are girls	14501450 pupils in 52 sitting centers of which 450 are boys while 1200 are girls
No. of qualified primary teachers	<p>500Support supervisions , Inspections and Monitoring.500 qualified primary teachers</p>	500500 qualified primary teachers	500500 qualified primary teachers	500500 qualified primary teachers	500500 qualified primary teachers
No. of student drop-outs	<p>30Community sensitization. Monitoring and support supervision15 are girls and 15 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council</p>	3015 are girls and 15 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	3015 are girls and 15 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	3015 are girls and 15 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council	3015 are girls and 15 boys due to child labour and early marriages and defilement especially in Lyantonde rural and Town Council

Vote:580 Lyantonde District

FY 2020/21

No. of teachers paid salaries			<i>500Support supervisions , Inspections and Monitoring. Verification of teachers , cleaning the payrollOffice activities monitored and other structures constructed</i>	125Office activities monitored and other structures constructed	125Office activities monitored and other structures constructed	125Office activities monitored and other structures constructed	125Office activities monitored and other structures constructed
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	285,384	214,038	390,718	97,680	97,680	97,680	97,680
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	285,384	214,038	390,718	97,680	97,680	97,680	97,680

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>Construction of UPE ClassroomsClassrooms constructed in UPE</i>				
No. of classrooms rehabilitated in UPE			<i>Rehabilitation of UPE classroomsUPE Classrooms rehabilitated</i>				
Non Standard Outputs:	N/A/A	N/A/N/A	N/A/N/A	Class room blocks constructed	Class room blocks constructed	Class room blocks constructed	Class room blocks constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	104,834	78,625	53,654	13,414	13,414	13,414	13,414
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	104,834	78,625	53,654	13,414	13,414	13,414	13,414

Vote:580 Lyantonde District

FY 2020/21

Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed		<i>Construction of latrine stances</i>							
No. of latrine stances rehabilitated		<i>Rehabilitation of pit latrines</i>							
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	Pit latrine constructed	Pit latrine constructed	Pit latrine constructed	Pit latrine constructed	Pit latrine constructed	Pit latrine constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	75,969	56,977	100,000	25,000	25,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	75,969	56,977	100,000	25,000	25,000	25,000	25,000	25,000	25,000

Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture		<i>Receiving furniture in primary schools</i>							
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	8,440	2,110	2,110	2,110	2,110	2,110	2,110
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,440	2,110	2,110	2,110	2,110	2,110	2,110

Programme: 07 82 Secondary Education

Vote:580 Lyantonde District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/AN/A	N/AN/A	Staff salaries paid for twelve monthsPayment of staff salaries for twelve monhs	Staff salaries paid for twelve months	Staff salaries paid for twelve months	Staff salaries paid for twelve months	Staff salaries paid for twelve months
Wage Rec't:	1,477,448	1,108,086	1,477,448	369,362	369,362	369,362	369,362
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,477,448	1,108,086	1,477,448	369,362	369,362	369,362	369,362

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3500Monitoring. Support supervision. Parents involvement in school activities.3500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	35003500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	35003500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;	35003500 students enrolled in secondary education of which 1950 are girls while 1550 are boys as follows;

Vote:580 Lyantonde District

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No. of students passing O level

320Support supervision. Monitoring. Proper Assessment Teaching Parents Involvement in school activities Registering students with UNEB320 students pass 0' level in secondary schools ie 200 are boys while 120 are girls

320320 students pass 0' level in secondary schools ie 200 are boys while 120 are girls

320320 students pass 0' level in secondary schools ie 200 are boys while 120 are girls

320320 students pass 0' level in secondary schools ie 200 are boys while 120 are girls

320320 students pass 0' level in secondary schools ie 200 are boys while 120 are girls

No. of students sitting O level

400Support supervision. Monitoring. Proper Assessment Teaching Parents Involvement in school activities. Improvement on Mid Day Meals Registering students with UNEB400 students passed 0'level in all secondary schools ie 200 are boys while 200 are girls

400400 students passed 0'level in all secondary schools ie 200 are boys while 200 are girls

400400 students passed 0'level in all secondary schools ie 200 are boys while 200 are girls

400400 students passed 0'level in all secondary schools ie 200 are boys while 200 are girls

400400 students passed 0'level in all secondary schools ie 200 are boys while 200 are girls

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No. of teaching and non teaching staff paid			<i>180Verification staff, Monitoring . Support Supervision 180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female</i>	180180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	180180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	180180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female	180180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female180 teaching and non teaching staff paid salary at district headquarters 100 are male while 80 are female
Non Standard Outputs:	NANA	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	550,605	412,954	600,942	150,236	150,236	150,236	150,236
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	550,605	412,954	600,942	150,236	150,236	150,236	150,236

Vote:580 Lyantonde District

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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A	Completion of Rwamabara seed secondary school carried outCompletion of the construction of Rwamabara seed secondary school	Completion of Rwamabara seed secondary school completed	Completion of Rwamabara seed secondary school completed	Completion of Rwamabara seed secondary school completed	Completion of Rwamabara seed secondary school completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,121,487	841,115	2,110,011	527,503	527,503	527,503	527,503
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,121,487	841,115	2,110,011	527,503	527,503	527,503	527,503

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed			Completion of laboratory at Kinuuka seed schoolNo.of laboratories completed				
No. of science laboratories constructed			Construction of Kinuuka ss laboratoryNo.of laboratories constructed				
Non Standard Outputs:			N/AN/A	Chemical re-agents and laboratory kits procured	Chemical re-agents and laboratory kits procured	Chemical re-agents and laboratory kits procured	Chemical re-agents and laboratory kits procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Vote:580 Lyantonde District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education		<i>Enrollment of Students in Tertiary education</i>					
No. Of tertiary education Instructors paid salaries		<i>Students in Tertiary education enrolled</i>					
		<i>payment of salaries to Tertiary education instructors</i>					
		<i>Tertiary education Instructors paid salaries</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	Tertiary Institution staff paid salaries for three months	Tertiary Institution staff paid salaries for three months	Tertiary Institution staff paid salaries for three months	Tertiary Institution staff paid salaries for three months
<i>Wage Rec't:</i>	359,202	269,401	359,349	89,837	89,837	89,837	89,837
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	359,202	269,401	359,349	89,837	89,837	89,837	89,837

Vote:580 Lyantonde District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:	Data collected, community mobilized to attract students Collection of data and mobilization of community to attract students	Data collected, community mobilized to attract students Data collected, community mobilized to attract students	Office activities facilitated and carried out routinely and effectively Facilitation and carrying out office activities routinely and effectively	Office activities facilitated routinely	Office activities facilitated routinely	Office activities facilitated routinely	Office activities facilitated routinely
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	117,238	156,317	39,079	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	156,317	117,238	156,317	39,079	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01 Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	N/A	N/A/N/A	Monitoring and inspection of school activities carried out termly Carrying out monitoring and inspection of school activities termly	School activities monitored and inspected for three terms.	School activities monitored and inspected for three terms.	School activities monitored and inspected for three terms.	School activities monitored and inspected for three terms.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,788	25,341	74,851	18,713	18,713	18,713	18,713
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,788	25,341	74,851	18,713	18,713	18,713	18,713

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Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:		N/AN/A	School activities monitored effectively	School activities monitored effectively	School activities monitored effectively	School activities monitored effectively
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750

Output: 07 84 03Sports Development services

Non Standard Outputs:		<i>Sports activities in all schools carried out effectivelyCarrying out sports activities in all schools</i>	Education sports activities in all schools carried out effectively	Education sports activities in all schools carried out effectively	Education sports activities in all schools carried out effectively	Education sports activities in all schools carried out effectively
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:		N/AN/A				
<i>Wage Rec't:</i>	50,001	37,501	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	50,001	37,501	0	0	0	0

Output: 07 84 05Education Management Services

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Non Standard Outputs:	N/AN/A	N/AN/A	Traditional staff monthly salaries paid and Desks to primary schools of Binikira, Kamusenene, Kalyamenvu, Kitesa ,Kabetemere and Lwamawungu supplied.Payment of Traditional staff monthly salaries and supplying of desks to primary schools of Binikira, Kamusenene, Kalyamenvu, Kitesa,Kabetemere and Lwamawungu.	Wage paid for three months and 20 desks supplied to each school of Binikira,Kamusene ne,Kalyamenvu,Kit eesa ,Kabetemere and Lwamawungu Primary schools.	Wage paid for three months and 20 desks supplied to each school of Binikira,Kamusene ne,Kalyamenvu,K iteesa ,Kabetemere and Lwamawungu Primary schoo	Wage paid for three months and 20 desks supplied to each school of Binikira,Kamusene ne,Kalyamenvu,Kit eesa ,Kabetemere and Lwamawungu Primary schoo	Wage paid for three months and 20 desks supplied to each school of Binikira,Kamusene ne,Kalyamenvu,Kit eesa ,Kabetemere and Lwamawungu Primary schoo
<i>Wage Rec't:</i>	0	0	50,001	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	4,552	3,414	22,642	5,660	5,660	5,660	5,660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,552	3,414	72,643	18,161	18,161	18,161	18,161
<i>Wage Rec't:</i>	4,432,635	3,324,476	4,649,857	1,162,464	1,162,464	1,162,464	1,162,464
<i>Non Wage Rec't:</i>	1,030,646	772,984	1,288,470	322,117	322,117	322,117	322,117
<i>Domestic Dev't:</i>	1,306,289	979,717	2,482,628	620,657	620,657	620,657	620,657
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,769,570	5,077,178	8,420,954	2,105,239	2,105,239	2,105,239	2,105,239

Vote:580 Lyantonde District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Vote:580 Lyantonde District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:

			<i>District vehicles serviced, repaired and maintained</i>	District vehicles serviced, repaired and maintained	District vehicles serviced, repaired and maintained	District vehicles serviced, repaired and maintained	District vehicles serviced, repaired and maintained
			<i>Servicing, repairing and maintaining district vehicles</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	38,850	9,712	9,712	9,712	9,712
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,850	9,712	9,712	9,712	9,712

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

	District staff salary paid monthly, department activities implemented payment of staff salaries and implementation department activities	<i>District staff salary paid monthly, department activities implemented</i>	<i>District staff salaries paid for twelve months, stationary procured, performance reports prepared and submitted and office maintained. Payment of staff salaries, maintenance of office equipment, preparation and submission of performance reports</i>	District staff salaries paid for twelve months, stationary procured, performance reports prepared and submitted and office maintained.	District staff salaries paid for twelve months, stationary procured, performance reports prepared and submitted and office maintained.	District staff salaries paid for twelve months, stationary procured, performance reports prepared and submitted and office maintained.	District staff salaries paid for twelve months, stationary procured, performance reports prepared and submitted and office maintained.
<i>Wage Rec't:</i>	135,553	101,665	140,000	35,000	35,000	35,000	35,000
<i>Non Wage Rec't:</i>	101,575	76,181	54,876	13,719	13,719	13,719	13,719
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	237,128	177,846	194,876	48,719	48,719	48,719	48,719

Vote:580 Lyantonde District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained			<i>Supervision and monitoring, carrying out bush clearing and grading 17.5 kms of district roads periodically maintained i.e. Kabutetera-Bugobe-Kabingo-road</i>					
Length in Km of District roads routinely maintained			<i>320 Routine maintenance of District roads district 320 kms of district roads routinely maintained district wide</i>	320 kms of district roads routinely maintained district wide	320 kms of district roads routinely maintained district wide	320 kms of district roads routinely maintained district wide	320 kms of district roads routinely maintained district wide	320 kms of district roads routinely maintained district wide
No. of bridges maintained			<i>N/A/N/A</i>					
Non Standard Outputs:	<i>N/A/N/A</i>	<i>N/A/N/A</i>	<i>N/A/N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	367,180	275,385	<i>234,884</i>	58,721	58,721	58,721	58,721	58,721
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For Key Output	367,180	275,385	234,884	58,721	58,721	58,721	58,721	58,721
<i>Wage Rec't:</i>	135,553	101,665	<i>140,000</i>	35,000	35,000	35,000	35,000	35,000
<i>Non Wage Rec't:</i>	468,755	351,566	<i>328,610</i>	82,153	82,153	82,153	82,153	82,153
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	604,308	453,231	468,610	117,153	117,153	117,153	117,153	117,153

Vote:580 Lyantonde District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 09 81 01 Operation of the District Water Office</i>							
Non Standard Outputs:	District water office facilitated and maintained facilities on and maintenance of District water office	<i>District water office facilitated and maintained</i>	<i>Staff salaries paid and office equipment maintained</i>	Staff salaries paid and office equipment maintained	Staff salaries paid and office equipment maintained	Staff salaries paid and office equipment maintained	Staff salaries paid and office equipment maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,821	10,365	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,821	10,365	2,000	500	500	500	500

Output: 09 81 02 Supervision, monitoring and coordination

No. of supervision visits during and after construction

*Carrying out water testingsupervision visits made during and after construction of water facilities
Carrying out field visits, making and compiling reports*

Vote:580 Lyantonde District

FY 2020/21

No. of District Water Supply and Sanitation
Coordination Meetings

*Holding meetings,
recording minutes
and making
reportsDistrict
water supply and
sanitation
coordination
meetings held at
district
headquarters*

No. of Mandatory Public notices displayed
with financial information (release and
expenditure)

*Displaying
Mandatory public
notice with finical
information on
District notice
boards.
Holding
dissemination
meetings and
compiling
reports04
mandatory public
notice dispalyed
with financial
information
containing releases
and expenditure at
district
headquarters
Holding
dissemination
meetings and
compiling reports*

No. of sources tested for water quality

*Carrying out Water
quality
tests.Sources tested
for water quality at
various water
sources district
wide
Carrying out
testing of water for
quality*

Vote:580 Lyantonde District

FY 2020/21

No. of water points tested for quality		<i>Carrying out Water quality tests Water points tested for quality and they include 8 boreholes and 8 shallow wells</i>						
Non Standard Outputs:	N/A/N/A	<i>01 Monitoring and supervision visit carried out and 01 report prepared and submitted to the relevant authorities</i>	N/A/N/A	N/A	N/A	N/A	N/A	N/A
		<i>01 Monitoring and supervision visit carried out and 01 report prepared and submitted to the relevant authorities</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,720	2,040	6,706	1,677	1,677	1,677	1,677	1,677
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,720	2,040	6,706	1,677	1,677	1,677	1,677	1,677

Output: 09 81 03 Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	<i>100% Mobilization and Sensitization of community for O&M funds 75% of rural water sources functional</i>						
% of rural water point sources functional (Shallow Wells)	<i>100% Mobilization and Sensitization of community for O&M funds 75% of rural water sources functional</i>						
No. of public sanitation sites rehabilitated	N/A/N/A						

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No. of water points rehabilitated				<i>0Rehabilitation of water pointswater points rehabilitated</i>				
No. of water pump mechanics, scheme attendants and caretakers trained				<i>12Training of 12 no. of water pump mechanics,scheme attendants and care takers 12 no. of water pump mechanics,scheme attendants and care takers trained</i>				
Non Standard Outputs:	Water office vehicles maintainedMaintenance of Water office vehicles	<i>Water office vehicles maintainedWater office vehicles maintained</i>		N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,400	3,300	11,057	2,764	2,764	2,764	2,764	2,764
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	11,057	2,764	2,764	2,764	2,764	2,764

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices				<i>Holding Sanitation week activities at approved siteWater user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports</i>				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation				N/A/N/A				

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No. of water and Sanitation promotional events undertaken

Carrying out Sanitation week activities. Sanitation week held at site to be determined by council upon successful assessment by health and water departments Mobilization and holding sanitation week

No. of Water User Committee members trained

Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports Water user committee members trained at various water points / sources district wide Carrying out training sessions and compiling training reports

No. of water user committees formed.

Identifying and formation of Water user committees Water user committees formed district wide Identifying and forming water user committees

Non Standard Outputs:

N/A/N/A

N/A/N/A

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	9,301	6,976	29,645	7,411	7,411	7,411	7,411
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,301	6,976	29,645	7,411	7,411	7,411	7,411

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Office activities monitored and other structures constructed	Office activities monitored and other structures constructed	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	129,966	97,474	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	129,966	97,474	19,802	4,950	4,950	4,950	4,950

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	14,851	95,310	23,827	23,827	23,827	23,827
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	95,310	23,827	23,827	23,827	23,827

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	Drilling boreholes (hand pump, motorized) Deep boreholes drilled (hand pump, motorised)
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No. of deep boreholes rehabilitated			<i>rehabilitation of deep bore holesdeep boreholes rehabilitated</i>					
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,206	8,405	30,627	7,657	7,657	7,657	7,657	7,657
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	11,206	8,405	30,627	7,657	7,657	7,657	7,657	7,657

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>Extension of 1 piped water supply system by 16kmsExtension of 1 piped water supply system by 16kms1 piped water supply systems extended by 16 kms</i>					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/A/N/A	N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	Piped water supply system and sanitation extended to the local communitiesExtension of piped water supply system and sanitation to the local communities	<i>Piped water supply system and sanitation extended to the local communitiesPiped water supply system and sanitation extended to the local communities</i>	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	89,200	66,900	100,000	25,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput		89,200	66,900	100,000	25,000	25,000	25,000	25,000
Output: 09 81 85Construction of dams								
No. of dams constructed				<i>Construction of 04 valley tanks @ 3000m3 volume capacity.04 No of 3000m3 capacity Valley Tanks constructed</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	193,149	144,862	124,000	31,000	31,000	31,000	31,000	31,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	193,149	144,862	124,000	31,000	31,000	31,000	31,000	31,000
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,242	22,681	49,408	12,352	12,352	12,352	12,352	12,352
<i>Domestic Dev't:</i>	443,323	332,492	369,739	92,435	92,435	92,435	92,435	92,435
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	473,564	355,173	419,147	104,787	104,787	104,787	104,787	104,787

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	Wetlands regulated	Wetlands regulated	wetland sensitization and wetland management establishment carried out.1. Carrying out sensitization on the importance of wetlands. 2. Establishment of wetland management committees	wetland compliance monitoring, demarcation and enforcement carried out.	wetland compliance monitoring, demarcation and enforcement carried out.	wetland compliance monitoring, demarcation and enforcement carried out.	wetland compliance monitoring, demarcation and enforcement carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,905	1,429	4,123	1,031	1,031	1,031	1,031
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,905	1,429	4,123	1,031	1,031	1,031	1,031

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving) N/A/N/A

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Number of people (Men and Women) participating in tree planting days			<i>100Participation of men and women in tree planting100 men and men participated in tree planting days</i>	100 men and men participated in tree planting days	100 men and men participated in tree planting days	100 men and men participated in tree planting days	100 men and men participated in tree planting days
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Tree planting implemented. - Assessing tree planting sites - Distributing tree seedlings to farmers</i>	Tree planting implemented.	Tree planting implemented.	Tree planting implemented.	Tree planting implemented.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,000	4,500	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	7,000	1,750	1,750	1,750	1,750

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>Procurement,planting of tree seedlings at district head quarters landTree seedlings for District head quarters procured and planted at the district head quarter land</i>				
Non Standard Outputs:			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,092	773	773	773	773
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,092	773	773	773	773

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/AN/A	N/AN/A	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,698	1,274	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,698	1,274	0	0	0	0	0

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	N/AN/A	N/AN/A		Two wetlands demarcated in Rwamabara - kiyanja wetland and Kyemamba dam	Two wetlands demarcated in Rwamabara - kiyanja wetland and Kyemamba dam	Two wetlands demarcated in Rwamabara - kiyanja wetland and Kyemamba dam	Two wetlands demarcated in Rwamabara - kiyanja wetland and Kyemamba dam
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,061	515	515	515	515
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,061	515	515	515	515

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>Training of community women and men in EVR monitoring</i>				
			<i>Community women and men trained in ENR monitoring</i>				
Non Standard Outputs:	Re-establishment of sub-county environment committees carried out.Carrying out re-establishment of sub-county environment committees	<i>Re-establishment of sub-county environment committees carried out.Re-establishment of sub-county environment committees carried out.</i>	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	0	0	0	0	0

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<i>Domestic Dev't:</i>	8,879	6,659	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,479	7,859	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken		<i>2Carrying out environmental compliance visitsTwo (2) monitoring visits on environmental compliance carried out at KALUNYIGA WETLANDS (LYANTONDE SUB COUNTY) and at LYANTONDE TOWN COUNCIL.</i>	3Two (3) monitoring visits on environmental issues and UGIFT projects	3Two (3) monitoring visits on environmental	2Two (2) monitoring visits on environmental	2Two (2) monitoring visits on environmental
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Non Standard Outputs:

monitoring visits carried out on the compliance of the environment conservation and protection.Carrying out monitoring visits on the compliance of the environment conservation and protection.	<i>monitoring visits carried out on the compliance of the environment conservation and protection.monitoring visits carried out on the compliance of the environment conservation and protection.</i>	N/A	N/A	N/A	N/A
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	450	338	4,541	1,135	1,135	1,135	1,135
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	450	338	4,541	1,135	1,135	1,135	1,135

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

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No. of new land disputes settled within FY		<i>20 Settling 20 new land disputes district wide Twenty (20) new land disputes settled District Wide</i>		Twenty (20) new land disputes settled District Wide	Twenty (20) new land disputes settled District Wide	Twenty (20) new land disputes settled District Wide	Twenty (20) new land disputes settled District Wide
Non Standard Outputs:	District land surveyed and titled	<i>District land surveyed and titled</i>	<i>- Inspecting District land in sub counties carried out. - Orderly land development and adherence to physical planning act and regulations ensured. - Surveying and titling of District land carried out. 1. Visiting District land in sub counties 2. Enforcing physical planning act and regulations. 3. Surveying District land.</i>	Inspecting District land in sub counties carried out. - Orderly land development and adherence to physical planning act and regulations ensured. - Surveying and titling of District land carried out.	Inspecting District land in sub counties carried out. - Orderly land development and adherence to physical planning act and regulations ensured. - Surveying and titling of District land carried out.	Inspecting District land in sub counties carried out. - Orderly land development and adherence to physical planning act and regulations ensured. - Surveying and titling of District land carried out.	Inspecting District land in sub counties carried out. - Orderly land development and adherence to physical planning act and regulations ensured. - Surveying and titling of District land carried out.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,600	2,700	7,290	1,823	1,823	1,823
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	3,600	2,700	7,290	1,823	1,823	1,823

Output: 09 83 11 Infrastructure Planning

Vote:580 Lyantonde District

FY 2020/21

Non Standard Outputs:	Physical development plan prepared and produced Preparation and production of Physical development plan	<i>Physical development plan prepared and produced</i> <i>Physical development plan prepared and produced</i>	<i>District headquarters compound maintained.</i> <i>Maintaining the compound through slashing overgrown grass, cleaning walk ways, trimming live fenced areas and removing ant hills.</i>	District headquarters compound maintained.	District headquarters compound maintained.	District headquarters compound maintained.	District headquarters compound maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,200	5,400	7,200	1,800	1,800	1,800	1,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,200	5,400	7,200	1,800	1,800	1,800	1,800

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Department staff supported with capacity building in environment conservation and protection Training department staff in environment conservation and protection	<i>Department staff supported with capacity building in environment conservation and protection</i> <i>Department staff supported with capacity building in environment conservation and protection</i>	<i>Staff salaries paid every month for 12 months</i> <i>paying staff salaries</i>	Staff salaries paid every month for 12 months	Staff salaries paid every month for 12 months	Staff salaries paid every month for 12 months	Staff salaries paid every month for 12 months
<i>Wage Rec't:</i>	131,598	98,699	134,598	33,650	33,650	33,650	33,650
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	131,598	98,699	134,598	33,650	33,650	33,650	33,650
Class Of OutPut: Capital Purchases							
Output: 09 83 72Administrative Capital							
Non Standard Outputs:	District land surveyed in Lyakajura subcountySurveying of district land in Lyakajura subcounty						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0
<i>Wage Rec't:</i>	131,598	98,699	134,598	33,650	33,650	33,650	33,650
<i>Non Wage Rec't:</i>	17,954	13,465	28,307	7,077	7,077	7,077	7,077
<i>Domestic Dev't:</i>	20,879	15,659	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	170,430	127,823	169,905	42,476	42,476	42,476	42,476

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FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:	One People with disability Council supported to carryout their mandate including holding 04 quarterly meeting for the PWD council.Facilitating the district PWD council hold 04 quarterly meetings.	One People with disability Council supported to carryout their mandate including holding 04 quarterly meeting for the PWD council.One People with disability Council supported to carryout their mandate including holding 04 quarterly meeting for the PWD council.	- Number of PWD Councils supported. - Number of PWD executive meetings held. - Facilitating one PWD District council to carry out its mandate. - Holding of 04 PWD district executive meetings.	- Number of PWD Councils supported. - Number of PWD executive meetings held.	- Number of PWD Councils supported. - Number of PWD executive meetings held.	- Number of PWD Councils supported. - Number of PWD executive meetings held.	- Number of PWD Councils supported. - Number of PWD executive meetings held.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	840	630	840	210	210	210
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	840	630	840	210	210	210

Output: 10 81 04Facilitation of Community Development Workers

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Non Standard Outputs:

	Community Development Workers facilitatedFacilitation of Community Development Workers	<i>Community Development Workers facilitatedCommunity Development Workers facilitated</i>	<i>- Number of district community based staff supported to carry out their mandate. - Number of programs coordinated by community based services staff at the district. - Conducting of support supervision to 07 Lower Local Government Community development staff. - Monitoring of community based initiatives such as Village savings and loans associations.</i>	- Number of district community based staff supported to carry out their mandate. - Number of programs coordinated by community based services staff at the district.	- Number of district community based staff supported to carry out their mandate. - Number of programs coordinated by community based services staff at the district.	- Number of district community based staff supported to carry out their mandate. - Number of programs coordinated by community based services staff at the district.	- Number of district community based staff supported to carry out their mandate. - Number of programs coordinated by community based services staff at the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,040	1,510	1,510	1,510	1,510
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,040	1,510	1,510	1,510	1,510

Output: 10 81 05Adult Learning

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No. FAL Learners Trained

*- Mobilizing of village saving and loans associations in the 07 LLGs.
- Monitoring of functional adult literacy groups in the 07 LLGs of lyantonde DLG. - Number of Village savings and loans associations integrated in Functional adult literacy program for sustainability purposes.
- No. of FAL groups monitored in the 07 LLGs.*

Non Standard Outputs:

N/AN/A

N/AN/A

- Number of LLG CDOs mentored during support supervision of LLGs.- Mentoring of LLG CDOs during support supervision of LLGs by district community based staff.

- Number of LLG CDOs mentored during support supervision of LLGs.

- Number of LLG CDOs mentored during support supervision of LLGs.

- Number of LLG CDOs mentored during support supervision of LLGs.

- Number of LLG CDOs mentored during support supervision of LLGs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,711	1,283	850	213	213	213	213	213
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,711	1,283	850	213	213	213	213	213

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Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Gender activities mainstreamedMain streaming of gender activities	Gender activities mainstreamedGen der activities mainstreamed	- Number of gender mainstreaming sensitization held in the 07 Lower local government. - Number of Lower local Governments budgets gender mainstreamed. - Sensitizing of 07 Lower Local Government in gender mainstreaming. - Number of women groups funded	- Number of gender mainstreaming sensitization held in the 07 Lower local government. - Number of Lower local Governments budgets gender mainstreamed.	- Number of gender mainstreaming sensitization held in the 07 Lower local government. - Number of Lower local Governments budgets gender mainstreamed.	- Number of gender mainstreaming sensitization held in the 07 Lower local government. - Number of Lower local Governments budgets gender mainstreamed.	- Number of gender mainstreaming sensitization held in the 07 Lower local government. - Number of Lower local Governments budgets gender mainstreamed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	840	630	7,337	1,834	1,834	1,834	1,834
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	840	630	7,337	1,834	1,834	1,834	1,834

Output: 10 81 08 Children and Youth Services

No. of children cases (Juveniles) handled and settled	- Handling of children / juvenile domestic related cases in the 07 LLGs of Lyantonde. - Resettling of juveniles back to their communities. - Number of juvenile and domestic violence cases handled at the district and 07 LLGs. -
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Non Standard Outputs:	Number of projects under youth livelihood program to be funded under YLP program.	<i>Number of projects under youth livelihood program to be funded under YLP program.</i>		N/A	N/A	N/A	N/A
	Number of activities to be funded under YLP program that include beneficiary selection, group committee training, monitoring of YLP projects, procurement of assorted stationery, data and airtime for FPP. Funding of 25 youth projects. facilitating various activities under YLP program that include beneficiary selection, project monitoring, committee training, payment of allowances, procurement of assorted stationery, data and fuel for various activities.	<i>Number of activities to be funded under YLP program that include beneficiary selection, group committee training, monitoring of YLP projects, procurement of assorted stationery, data and airtime for FPP. Number of projects under youth livelihood program to be funded under YLP program. Number of activities to be funded under YLP program that include beneficiary selection, group committee training, monitoring of YLP projects, procurement of assorted stationery, data and airtime for FPP.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	834	626	840	210	210	210	210
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	834	626	840	210	210	210	210

Output: 10 81 09Support to Youth Councils

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No. of Youth councils supported	N/AN/A	N/AN/A	- <i>facilitating youth council quarterly meetings.</i> - <i>Monitoring of youth groups under Youth Livelihood Program.- Number of district youth councils supported.</i> - <i>Number of district youth council meetings held.</i> - <i>Number of youth groups monitored under youth livelihood program.</i>	01 youth council supported to carryout its mandate.	01 youth council supported to carryout its mandate.	01 youth council supported to carryout its mandate.	01 youth council supported to carryout its mandate.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,720	1,290	1,720	430	430	430	430
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,720	1,290	1,720	430	430	430	430

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	- <i>Soliciting / mobilising of assisted devices for the elderly and disabled people. - Number of assisted Aids supplied to disabled and elderly people.</i>

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Non Standard Outputs:	02 meetings held with cultural leaders campaigning against early child marriages in the district.Holding of 02 meetings with cultural leaders campaigning against early child marriages in the district per quarter.	<i>Number of meetings held with cultural leaders campaigning against early child marriages in the district.Number of meetings held with cultural leaders campaigning against early child marriages in the district.</i>	<i>-Number of meetings held with cultural leaders. - Number of monitoring conducted in various cultural heritage places.- Holding of meetings with different cultural leaders. - Monitoring of various cultural heritage places.</i>	Number of meetings held with cultural leaders. - Number of monitoring conducted in various cultural	Number of meetings held with cultural leaders. - Number of monitoring conducted in various cultural	Number of meetings held with cultural leaders. - Number of monitoring conducted in various cultural	Number of meetings held with cultural leaders. - Number of monitoring conducted in various cultural
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	840	210	210	210	210
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	840	210	210	210	210

Output: 10 81 12Work based inspections

Non Standard Outputs:	Number of work places inspected for compliance with health, safety and labour requirements.Facilitating for workplace inspections in lyantonde TC for compliance with health, safety and labour requirements.	<i>Number of work places inspected for compliance with health, safety and labour requirements.Number of work places inspected for compliance with health, safety and labour requirements.</i>	<i>- Number of workplaces inspected for health and safety.- Inspecting of workplaces both government and private owned entities.</i>	- Number of workplaces inspected for health and safety.	- Number of workplaces inspected for health and safety.	- Number of workplaces inspected for health and safety.	- Number of workplaces inspected for health and safety.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	846	635	840	210	210	210	210
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	846	635	840	210	210	210	210

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Output: 10 81 14Representation on Women's Councils

No. of women councils supported				- Holding of women council meetings. - Supporting the district women's day celebration. - Monitoring of women projects by women council members. - Number of women council meetings held. - Number of women's day celebrations held. - Number of monitoring facilitated for women council members.					
Non Standard Outputs:	N/A/N/A	Women council activities facilitated	Women council activities facilitated	N/A	N/A	N/A	N/A		
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,720	1,290	1,720	430	430	430	430	430	430
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For Key Output	1,720	1,290	1,720	430	430	430	430	430	430

Output: 10 81 16Social Rehabilitation Services

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Non Standard Outputs:

			<i>Funding of Parish community associations micro projects under Luweero Rwenzori development program</i>	Number of Funded projects { Parish community associations micro projects } under Luweero Rwenzori development program	Number of Funded projects { Parish community associations micro projects } under Luweero Rwenzori development program	Number of Funded projects { Parish community associations micro projects } under Luweero Rwenzori development program	Number of Funded projects { Parish community associations micro projects } under Luweero Rwenzori development program
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	178,500	44,625	44,625	44,625	44,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	178,500	44,625	44,625	44,625	44,625

Output: 10 81 17 Operation of the Community Based Services Department

Non Standard Outputs:

05 District community based services staff facilitated to carryout their mandate.05 District community based services staff facilitated to carryout their mandate.	<i>01 District community based services staff facilitated to carryout their mandate.01 District community based services staff facilitated to carryout their mandate.</i>	- Number of reports submitted to the line ministry. - Amount of stationery Procured. - Amount of fuel procured for departmental coordination. - Number of staff paid salary. - Number of motorcycles repaired / serviced. - Number of sittings for the district NGO monitoring committee facilitated. - Number of small office equipment	- Number of reports submitted to the line ministry. - Amount of stationery Procured. - Amount of fuel procured for departmental coordination. - Number of staff paid salary. - Number of motorcycles repaired / serviced. - Number of sittings for the district NGO monitoring committee facilitated. - Number of small office equipment	- Number of reports submitted to the line ministry. - Amount of stationery Procured. - Amount of fuel procured for departmental coordination. - Number of staff paid salary. - Number of motorcycles repaired / serviced. - Number of sittings for the district NGO monitoring committee facilitated. - Number of small office equipment	- Number of reports submitted to the line ministry. - Amount of stationery Procured. - Amount of fuel procured for departmental coordination. - Number of staff paid salary. - Number of motorcycles repaired / serviced. - Number of sittings for the district NGO monitoring committee facilitated. - Number of small office equipment
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procured and maintained. - Submitting of departmental reports to the line ministry. - procuring of assorted stationery for the department. - Procuring of fuel for departmental coordination. - Paying of staff salary. -Repairing of departmental motorcycles. - Facilitating of sittings for the district NGO monitoring committee. - Procuring and maintaining of small office equipment.

procured and maintained.

office equipment procured and maintained.

procured and maintained.

procured and maintained.

<i>Wage Rec't:</i>	93,001	69,751	93,001	23,250	23,250	23,250	23,250
<i>Non Wage Rec't:</i>	7,510	5,632	7,892	1,973	1,973	1,973	1,973
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,511	75,383	100,893	25,223	25,223	25,223	25,223

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Class Of OutPut: Lower Local Services

Output: 10 81 51 Community Development Services for LLGs (LLS)

Non Standard Outputs:	Number of community development workers facilitated to carry out their mandate in the 07 LLGs of Lyantonde DLG Number of Lower Local Government A/CDOs facilitated to carry out out their mandate.	<i>Number of community development workers facilitated to carry out their mandate in the 07 LLGs of Lyantonde DLG Number of community development workers facilitated to carry out their mandate in the 07 LLGs of Lyantonde DLG</i>	<i>- Amount of money transferred to 07 Lower Local Governments of Lyantonde DLG for community mobilisation and empowerment.. - Transferring of funds to 07 LLGs of Lyantonde DLG for community mobilisation and empowerment.</i>	- Amount of money transferred to 07 Lower Local Governments of Lyantonde DLG for community mobilisation and empowerment	- Amount of money transferred to 07 Lower Local Governments of Lyantonde DLG for community mobilisation and empowerment	- Amount of money transferred to 07 Lower Local Governments of Lyantonde DLG for community mobilisation and empowerment	- Amount of money transferred to 07 Lower Local Governments of Lyantonde DLG for community mobilisation and empowerment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,360	2,520	3,360	840	840	840	840
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,360	2,520	3,360	840	840	840	840

Class Of OutPut: Capital Purchases

Output: 10 81 72 Administrative Capital

Non Standard Outputs:	Office tables, desks and benches procured Office tables, desks and benches procured	<i>Office tables, desks and benches procured Office tables, desks and benches procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,700	2,025	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,700	2,025	0	0	0	0	0
<i>Wage Rec't:</i>	93,001	69,751	93,001	23,250	23,250	23,250	23,250
<i>Non Wage Rec't:</i>	32,311	24,233	217,619	54,405	54,405	54,405	54,405
<i>Domestic Dev't:</i>	2,700	2,025	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	128,012	96,009	310,620	77,655	77,655	77,655	77,655

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	District activities, projects/programs coordinated	<i>District activities/projects/programs coordinated</i>	<i>Staff salaries paid for twelve months Annual budget estimates prepared Quarterly reports prepared Payment of staff salaries for twelve months Preparation of Annual budget estimates Preparation of Quarterly reports for Budget performance</i>	Staff salaries paid for twelve months Annual budget estimates prepared Quarterly reports prepared	Staff salaries paid for twelve months Annual budget estimates prepared Quarterly reports prepared	Staff salaries paid for twelve months Annual budget estimates prepared Quarterly reports prepared	Staff salaries paid for twelve months Annual budget estimates prepared Quarterly reports prepared
<i>Wage Rec't:</i>	30,102	22,576	31,201	7,800	7,800	7,800	7,800
<i>Non Wage Rec't:</i>	4,400	3,300	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,502	25,876	32,701	8,175	8,175	8,175	8,175

Output: 13 83 02District Planning

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Non Standard Outputs:	Office data collection and analysis carried out	<i>Office data collection and analysis carried out</i>	<i>Statistical data collected and analyzed for decision making</i>	Statistical data collected and analyzed for decision making	Statistical data collected and analyzed for decision making	Statistical data collected and analyzed for decision making	Statistical data collected and analyzed for decision making
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Output: 13 83 05Project Formulation

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,190	1,642	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,190	1,642	0	0	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:	Children under 0-5 years registered and certificates issued.Registration children under 0-5 years and issuing their certificates	<i>Children under 0-5 years registered and certificates issued.Children under 0-5 years registered and certificates issued.</i>	<i>District Development plan prepared and produced, Annual work plan prepared,integrated and producedPreparati on and production of Development plan and integrated Annual work plan</i>	District Development plan prepared and produced, Annual work plan prepared,integrated and produced	District Development plan prepared and produced, Annual work plan prepared,integrated and produced	District Development plan prepared and produced, Annual work plan prepared,integrated and produced	District Development plan prepared and produced, Annual work plan prepared,integrated and produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Soft ware in the office computers inspected and maintainedInspection and maintenance of soft ware in the office computers	<i>Soft ware in the office computers inspected and maintainedSoft ware in the office computers inspected and maintained</i>	<i>Office equipment-assorted office items maintainedMaintenance of assorted office items</i>	Office equipment-assorted office items maintained	Office equipment-assorted office items maintained	Office equipment-assorted office items maintained	Office equipment-assorted office items maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,584	1,938	1,928	482	482	482	482
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,584	1,938	1,928	482	482	482	482

Output: 13 83 08Operational Planning

Non Standard Outputs:	Investment Plan,Annual Work plan prepared,integrated and prepared.Preparing Integrating and producing the Investment and Annual workplans.	<i>Investment Plan,Annual Work plan prepared,integrated and prepared.Investment Plan,Annual Work plan prepared,integrated and prepared.</i>	<i>District projects/ programs coordinated and information disseminatedCoordination and dissemination of district projects and programs</i>	District projects/ programs coordinated and information disseminated	District projects/ programs coordinated and information disseminated	District projects/ programs coordinated and information disseminated	District projects/ programs coordinated and information disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,800	700	700	700	700

Output: 13 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	04 monitoring visits carried out and 04 monitoring reports prepared and produced. Carrying out of monitoring visits and preparation and production of monitoring reports	<i>04 monitoring visits carried out and 04 monitoring reports prepared and produced. 04 monitoring visits carried out and 04 monitoring reports prepared and produced.</i>	<i>4 Monitoring visits carried out and reports prepared and produced</i>	4 Monitoring visits carried out and reports prepared and produced	4 Monitoring visits carried out and reports prepared and produced	4 Monitoring visits carried out and reports prepared and produced	4 Monitoring visits carried out and reports prepared and produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,836	1,377	2,072	518	518	518	518
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,836	1,377	2,072	518	518	518	518

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

	Book shelf and Filing cabinet procuredProcureme nt of Book shelf and filing cabinet	<i>procurement requisition prepared and submitted to the Accounting Officer for ApprovalContract awarded to the highest bidder</i>	<i>Planning Office Book shelf procured, environmental impact assessment carried out and Bills of quantities prepared and producedProcurem ent of Book shelf for Planning Office, carrying out environmental impact assessment and reparation and production of bills of quantities</i>	Planning Office Book shelf procured, environmental impact assessment carried out and Bills of quantities prepared and produced	Planning Office Book shelf procured, environmental impact assessment carried out and Bills of quantities prepared and produced	Office chair for CAO procured, environmental impact assessment carried out and Bills of quantities prepared and produced	Office chair for CAO procured, environmental impact assessment carried out and Bills of quantities prepared and produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	3,805	951	951	951	951
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,805	951	951	951	951
<i>Wage Rec't:</i>	30,102	22,576	31,201	7,800	7,800	7,800	7,800
<i>Non Wage Rec't:</i>	18,800	14,100	28,800	7,200	7,200	7,200	7,200
<i>Domestic Dev't:</i>	9,610	7,208	7,805	1,951	1,951	1,951	1,951
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	58,512	43,884	67,806	16,952	16,952	16,952	16,952

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Programme: 14 82 Internal Audit Services</i>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 14 82 01Management of Internal Audit Office</i>								
Non Standard Outputs:	Internal Audit reports prepared, produced and submitted to the relevant offices quarterlyPreparation,production and submission of quarterly audit reports to the relevant offices	<i>Internal Audit reports prepared, produced and submitted to the relevant offices quarterlyInternal Audit reports prepared, produced and submitted to the relevant offices quarterly</i>	<i>Staff salaries paid,stationary procured and quarterly audit reports prepared and submittedPayment of staff salaries, procurement of stationary and preparation and submission of quarterly audit reports</i>	Staff salaries paid,stationary procured and quarterly audit reports prepared and submitted	Staff salaries paid,stationary procured and quarterly audit reports prepared and submitted	Staff salaries paid,stationary procured and quarterly audit reports prepared and submitted	Staff salaries paid,stationary procured and quarterly audit reports prepared and submitted	
	<i>Wage Rec't:</i>	35,462	26,597	40,000	10,000	10,000	10,000	10,000
	<i>Non Wage Rec't:</i>	2,500	1,875	7,000	1,750	1,750	1,750	1,750
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	37,962	28,472	47,000	11,750	11,750	11,750	11,750

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports	2020-10-15 <i>Producing and submitting quarterly reports to the relevant authorities On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities</i>	2019-12-15 <i>On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities</i>	2020-03-15 <i>On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities</i>	2020-05-15 <i>On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities</i>	2020-08-15 <i>On every 15th day of every first month of the quarter Internal Audit reports produced and submitted to relevant authorities</i>
No. of Internal Department Audits					
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,700	8,775	6,000	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	11,700	8,775	6,000	1,500	1,500
<i>Wage Rec't:</i>	35,462	26,597	40,000	10,000	10,000
<i>Non Wage Rec't:</i>	14,200	10,650	13,000	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For WorkPlan	49,662	37,247	53,000	13,250	13,250

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

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No of awareness radio shows participated in			<i>Conducting awareness on radio talk shows awareness radio shows participated in</i>					
No of businesses assisted in business registration process			<i>Carrying out business registration process businesses assisted in business registration process</i>					
No. of enterprises linked to UNBS for product quality and standards			<i>Linking enterprises to UNBS for product quality and standards enterprises linked to UNBS for product quality and standards</i>					
Non Standard Outputs:	04 Trainings to business owners conducted and 7 Businesses registered and linked to UNBS. To conduct 04 training meetings to business owners and 7 Businesses registered and linked to UNBS.	01 Training to business owner conducted and 7 Businesses registered and linked to UNBS. 01 Training to business owner conducted and 7 Businesses registered and linked to UNBS.	<i>N/A/N/A</i>	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,161	871	1,430	358	358	358	358	358
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	1,161	871	1,430	358	358	358	358	358

Output: 06 83 03 Market Linkage Services

No. of market information reports disseminated			<i>market information reports disseminated market information reports disseminated</i>					
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No. of producers or producer groups linked to market internationally through UEPB

producers or producer groups linked to market internationally through UEPB
producers or producer groups linked to market internationally through UEPB

Non Standard Outputs:

04 reports on business marketing and dissemination done. Collection and compilation of market information carried out.

01 report on business marketing and dissemination prepared and submitted. 01 report on business marketing and dissemination prepared and submitted.

N/A/N/A

N/A

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,200	300	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,200	300	300	300	300	300

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

cooperative groups supervised
cooperative groups supervised

No. of cooperative groups mobilised for registration

cooperative groups mobilised for registration
cooperative groups mobilised for registration

No. of cooperatives assisted in registration

cooperatives assisted in registration
cooperatives assisted in registration

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Non Standard Outputs:	N/A/N/A	<i>Cooperatives and SACCOs mobilized and registered</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,150	3,300	825	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,200	3,150	3,300	825	825	825	825

Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

No. of tourism promotion activities meanstreamed in district development plans

	N/A/N/A	<i>Tourism activities carried out to foster local revenue</i>	N/A/N/A	N/A	N/A	N/A	N/A

Non Standard Outputs:	N/A/N/A	<i>Tourism activities carried out to foster local revenue</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	600	150	150	150	150

Output: 06 83 06 Industrial Development Services

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A report on the nature of value addition support existing and needed	<i>4A report on the nature of value addition support existing and needed</i>			1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed
No. of opportunities identified for industrial development	<i>opportunities identified for industrial development</i>						
No. of producer groups identified for collective value addition support	<i>producer groups identified for collective value addition support</i>						
No. of value addition facilities in the district	<i>value addition facilities in the district</i>						
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

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Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	4 seminars and national workshops attended. Attending national seminars and workshops.	<i>1 seminar and national workshops attended.1 seminar and national workshops attended.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	Assorted stationery procured , 20 SACCOs monitored and supervised and 10 marketing and produce groups identified and trained in value addition.Procurement of assorted stationery , identifying produce and marketing groups and monitoring and supervision of sector activities.	<i>1 seminar and national workshops attended.1 seminar and national workshops attended.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	1,200	900	1,000	250	250	250	250
<i>Wage Rec't:</i>	12,000	9,000	8,800	2,200	2,200	2,200	2,200
<i>Non Wage Rec't:</i>	13,311	9,983	10,782	2,695	2,695	2,695	2,695
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	25,311	18,983	19,582	4,895	4,895	4,895	4,895

N/A