

# **Vote: 568** Mityana District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

**D: Details of Annual Workplan Activities and Expenditures for 2013/14**

# Vote: 568 Mityana District

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## Foreword

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### FOREWORD

This is the Eighth budget since the creation of Mityana District and the second budget of the current District Council. The operations of the District continue to be guided by the NRM Government Manifesto, which emphasizes Prosperity for All, transformation and peace for all people in Uganda. The district budget and hence operations are also geared towards the district vision, “A prosperous District with Sustainable High Standards of Living.”

The Financial Year 2012/2013 is the Second year of full harmonization of the National Development Plan (NDP) and the national budget. The budget allocations in Ministries and local governments also have to reflect the NDP priorities. The theme of the NDP is “Growth, Employment and socio-economic Transformation for Prosperity”. We have therefore aligned our development programs and activities in this budget to the NDP ,aspirations ,objectives and strategies.

During this financial year (2012/2013), the district council shall continue to focus on working towards improved household incomes and improved infrastructure to attain Prosperity for All. We shall also focus on improved service delivery in regard to health services, education, production, marketing, value addition, environmental protection, stimulation of investments and innovations.

I wish to recognize the great role played by the Central Government,Implementng partners the civil society, donors, faith based institutions, the private sector and all people of Mityana in the development of this district. I am grateful to the central government and all partners who have indicated readiness to fund this budget. I pledge total commitment towards full implementation of planned and budgeted activities.

**Kyazike Deborah Kinobe**  
**DISTRICT CHAIRPERSON**

# Vote: 568 Mityana District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,479,561	490,103	1,103,220
2a. Discretionary Government Transfers	1,893,272	1,893,272	2,027,549
2b. Conditional Government Transfers	15,570,146	15,707,368	17,694,517
2c. Other Government Transfers	1,212,849	896,241	985,274
3. Local Development Grant	549,681	390,960	430,667
4. Donor Funding	330,926	382,146	878,783
<b>Total Revenues</b>	<b>21,036,436</b>	<b>19,760,091</b>	<b>23,120,010</b>

#### Revenue Performance in 2012/13

By end of the financial year 2012/13, only 33% of the budgeted Local revenue had been realised and this is attributed to 1) No collection on such sources like Sale of Government properties /assets because survey report never recommended so 2) Revenue on Liquor licenses not collected because of political statements made in Namungo sub county famous for liquor production 3) Zero collection from tractor and plant hire given that the District's plant lie in a state of disrepair 4) Inability to operationalise fully collection of revenue from public health in sub counties and introduction of Force account coupled with scrapping of a 3% from contracts awarded to contractors by the District. From the District discretionary transfers 100% of the budget was realised. However, a close to 1% more than the budgeted conditional government transfers as a result of PHC salaries being increased by 25%, meant that further recruitment of medical staff could be done and enhancement of their salaries done. Revenue performance for donor funds was satisfactory i.e. at 99% of the budgeted being realised. This good performance is attributed to receiving funds on unbudgeted lines such as Global funds and MTRACK. In part also the good performance is attributed to scaling up immunisation which saw UNEPI giving more than what was in the budget. The District's implementing partners SDS- a project funded by USAID contributed to good performance of funding on account of the District being up scaled to get Grant B & C. However, some sources were noted not to have performed to the expectation e.g. PREFA a project at wound up stage.

#### Planned Revenues for 2013/14

The approved District budget for financial year 2013/2014 is 10% more than that of the previous financial year 2012-2013 because of 1) Discretionary transfers budget revised up wards to accommodate 100 millions for District office block construction 2) PAF monitoring revised upwards to accommodate pay roll management 2) Conditional Government transfers budget up by about 14% more, on account of the need to accommodate salary arrears of the previous financial year 2012 -2013. 3) Donor funds reflects an increase of about 165% more than last year's owing to District progressing to Grant B and C status under the SDS programme, a USAID funded programme. However despite the reflected overall 10% increase in the budget there are sources which show a decrease from last financial year's, these include Locally raised revenues which indicates a decline of 35% due to removal of over budgeting in Mityana Town council park fees & business licenses and realistic estimates on many other district revenue sources. Other Government transfers too indicate a decrease in budget of about 19% down from the previous financial's year, this was due to LRDP & CAIIP secretariats communicating a lesser figure from the previous year's. For financial year 2013 -2014, Local Development Grant budget shall be lower than last year's by 22%

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,748,728	1,499,044	1,826,168
2 Finance	482,592	397,712	555,253
3 Statutory Bodies	766,981	613,450	767,504
4 Production and Marketing	1,586,249	1,414,669	1,510,894
5 Health	3,494,047	3,998,303	4,739,835

# Vote: 568 Mityana District

## Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
6 Education	10,607,748	10,285,809	11,524,916
7a Roads and Engineering	1,127,903	572,401	828,992
7b Water	522,743	338,331	514,021
8 Natural Resources	203,483	134,640	221,276
9 Community Based Services	317,477	243,742	430,048
10 Planning	130,050	94,073	152,388
11 Internal Audit	72,146	42,192	48,716
<b>Grand Total</b>	<b>21,060,146</b>	<b>19,634,365</b>	<b>23,120,010</b>
<i>Wage Rec't:</i>	<i>11,140,853</i>	<i>11,696,492</i>	<i>13,551,162</i>
<i>Non Wage Rec't:</i>	<i>5,365,497</i>	<i>5,151,100</i>	<i>4,885,135</i>
<i>Domestic Dev't</i>	<i>4,222,870</i>	<i>2,476,609</i>	<i>3,804,930</i>
<i>Donor Dev't</i>	<i>330,926</i>	<i>310,164</i>	<i>878,783</i>

### Expenditure Performance in 2012/13

Overall out of the 2012/2013 approved District budget of Shs 21,060,146,000) 93% had been expended by end of June 2013. The 7% not expended out of the approved budget can be attributed to non release of development funds in the fourth quarter of financial 2012/13. This non release of development funds in fourth quarter affected departments with development grants these are Education (expenditure performance at 96% because of SFGnon release) Roads and Engineering (Expenditure performance at 51%). Water (Expenditure performance at 64%). Other departments reliant most on the District resource pool suffered poor expenditure performance because of poor Local revenue collection

### Planned Expenditures for 2013/14

Approved budget for 2013-14 is bigger than approved budget for previous year 2012-2013 by Ug Shs 2,059,864,000 on account of the following reasons salary arrears for previous financial year featuring in current budget 2013-14 i.e. Secondary salaries, Primary salaries, tertiary salaries and traditional salaries. The salary arrears effect is spread on almost all departmental budgets indicating bigger budgets than for the previous financial year 2012-13. Additionally departments of Administration, Finance show an increase in expenditure budget i.e 4 % and 15% because of their increased share of the District resource pool.

### Challenges in Implementation

1. Delayed communication on implementation guide lines
2. Late release of funds which were earlier not budgeted for which require supplementary approvals and requires going through procurement process.
3. Adverse weather conditions which at times affect timely implementation of activities e.g road works, planting of crops etc.
4. Financial capacity and quality of contractors executing district works is at times lacking leading to abandonment of awarded contracts.

# Vote: 568 Mityana District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,479,561</b>	<b>490,103</b>	<b>1,103,220</b>
Rent & Rates from other Gov't Units	5,000	0	
Land Fees	9,000	7,170	14,000
Locally Raised Revenues		0	15,100
Local Service Tax	33,000	45,976	46,005
Other Fees and Charges	34,000	16,493	59,552
Other licences	22,000	13,908	7,660
Liquor licences	3,198	0	4,300
Educational/Instruction related levies	59,884	54,512	52,884
Miscellaneous	16,997	10,479	33,865
Property related Duties/Fees	10,000	7,842	190,199
Public Health Licences	1,990	308	23,220
Market/Gate Charges	57,658	60,451	94,025
Registration of Businesses		0	11,560
Park Fees	661,698	121,612	243,140
Animal & Crop Husbandry related levies	17,055	9,985	5,928
Voluntary Transfers	52,000	33,681	28,909
Royalties		0	970
Business licences	477,792	86,821	175,211
Sale of (Produced) Government Properties/assets	7,000	0	15,500
Advertisements/Billboards	2,768	2,165	3,050
Application Fees	3,500	11,660	5,722
Rent & rates-produced assets-from private entities	3,600	2,207	64,500
Agency Fees		0	100
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,421	4,834	7,820
<b>2a. Discretionary Government Transfers</b>	<b>1,893,272</b>	<b>1,893,272</b>	<b>2,027,549</b>
Urban Unconditional Grant - Non Wage	138,528	138,528	136,656
District Unconditional Grant - Non Wage	575,122	575,122	660,201
Transfer of District Unconditional Grant - Wage	984,629	984,629	1,027,899
Transfer of Urban Unconditional Grant - Wage	194,993	194,994	202,793
<b>2b. Conditional Government Transfers</b>	<b>15,570,146</b>	<b>15,707,368</b>	<b>17,694,517</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	131,440	145,080
Conditional transfers to School Inspection Grant	34,500	34,500	38,778
Conditional transfers to Production and Marketing	89,768	89,768	89,864
Conditional transfers to Special Grant for PWDs	28,616	28,616	28,616
Conditional transfers to DSC Operational Costs	40,392	40,392	43,214
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,040	98,040	101,520
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Primary Teachers Colleges	344,659	344,659	397,790
Conditional transfer for Rural Water	461,565	297,865	461,565
Conditional Grant to Tertiary Salaries	201,711	201,711	482,090
Conditional Grant to SFG	464,420	299,405	482,652
Conditional Grant to Secondary Salaries	1,900,388	1,900,387	2,122,236
Conditional Grant to Secondary Education	1,331,287	1,331,287	1,328,809
Conditional Grant to Women Youth and Disability Grant	13,707	13,705	13,707
NAADS (Districts) - Wage		0	238,335

# Vote: 568 Mityana District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Functional Adult Lit	15,027	15,027	15,027
Conditional Grant to NGO Hospitals	140,317	140,317	140,317
Conditional Grant to PAF monitoring	34,652	34,652	52,424
Conditional Grant to Community Devt Assistants Non Wage	3,816	3,815	3,807
Conditional Grant for NAADS	1,277,145	1,247,862	1,027,331
Conditional Grant to Primary Education	472,464	472,464	382,273
Conditional Grant to Agric. Ext Salaries	22,152	12,014	23,038
Conditional Grant to Primary Salaries	5,492,773	5,492,772	6,068,097
Conditional Grant to PHC- Non wage	166,404	166,404	166,404
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	8,248	8,248
Conditional Grant to PHC Salaries	2,370,722	2,957,446	3,420,987
Conditional Grant to District Hospitals	153,434	153,434	152,434
Conditional Grant to PHC - development	186,343	118,617	186,355
<b>2c. Other Government Transfers</b>	<b>1,212,849</b>	<b>896,241</b>	<b>985,274</b>
GAVI FUNDS		24,523	
WOMEN Empowerment Grant	3,500	3,000	3,500
MAAIF/water		4,440	
Other Transfers from Central Government( DEO'S Inspection)		617	
PLE Administration		14,593	
CAIIP	23,420	0	13,467
Road Maintenance (Road Fund)	569,762	569,761	569,762
Unspent balances – Conditional Grants	192,314	0	346
LRDP	423,854	279,307	398,199
<b>3. Local Development Grant</b>	<b>549,681</b>	<b>390,960</b>	<b>430,667</b>
LGMSD (Former LGDP)	549,681	390,960	430,667
<b>4. Donor Funding</b>	<b>330,926</b>	<b>382,146</b>	<b>878,783</b>
MILDMAY		0	155,768
MTRACK		5,428	
NTD		0	14,500
PREFA	50,807	31,143	
SALARY ARREARS FOR 4 MEDICAL DOCTORS		54,000	
SDS (Grant A)	209,196	143,353	690,879
UNEPI	70,924	118,254	
Unspent balances - donor		0	17,636
GLOBAL FUNDS		29,969	
<b>Total Revenues</b>	<b>21,036,436</b>	<b>19,760,091</b>	<b>23,120,010</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By end of the financial year 2012/13, only 33% of the budgeted Local revenue had been realised and this is attributed to 1) No collection on such sources like Sale of Government properties /assets because survey report never recommended so 2) Revenue on Liquor licenses not collected because of political statements made in Namungo sub county famous for liquor production 3) Zero collection from tractor and plant hire given that the District's plant lie in a state of disrepair 4) Inability to operationalise fully collection of revenue from public health in sub counties and introduction of Force account coupled with strapping of a 3% from contracts awarded to contractors by the District

#### (ii) Central Government Transfers

From the District discretionary transfers 100% of the budget was realised. However, a close to 1% more than the budgeted

# Vote: 568 Mityana District

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## A. Revenue Performance and Plans

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conditional government transfers as a result of PHC salaries being increased by 25%, meant that further recruitment of medical staff could be done and enhancement of their salaries done

### *(iii) Donor Funding*

Revenue performance for donor funds was satisfactory i.e. at 99% of the budgeted being realised. This good performance is attributed to receiving funds on un-budgeted lines such as Global funds and MTRACK. In part also the good performance is attributed to scaling up immunisation which saw UNEPI giving more than what was in the budget. The District's implementing partners SDS- a project funded by USAID contributed to good performance of funding on account of the District being up scaled to get Grant B & C. However, some sources were noted not to have performed to the expectation e.g. PREFA a project at wound up stage.

### **Planned Revenues for 2013/14**

#### *(i) Locally Raised Revenues*

Locally raised revenues forecast for financial year indicate a 25% drop last financial year 2012/13. This is as a result of undertaking a realistic revision downwards of the 2 sources Business licenses and Park fees. However several other sources have indicated greater collections this financial year owing to concerted effort to upscale collection on such sources

#### *(ii) Central Government Transfers*

Planned central government's transfers for 2013-2014 shall be greater than that of last year's by 6% owing mainly to adjustments in the salary ceilings under 1) un conditional grant wage 2) urban unconditional grant wage 3) Secondary school salaries 4) Primary school salaries and 5) Tertiary salaries. The District central Government transfers shall constitute 91.4 % of the total District Budget. The district total central Government transfers forecast for Financial year 2013/14 is Ug Shs 21,138,007,000. Of this 84% are conditional central transfers inclusive of salaries. Only about 10% (Shs 2,027,549,000) of central government transfers are forecast to be discretionary government transfers. Of the central Government transfers Shs 13,551,162,000 shall be the salaries which is almost 59% of the District's total budget

#### *(iii) Donor Funding*

Donor funds will constitute 3.5% of the total budget i.e. Shs 155,768,000 from MILD MAY, 690,879,000 from SDS, and 14,500,000 from NTD and unspent donor funds to the tune of 17,636,202 all mainly to fund the activities under the health sector. The donor funds forecast for financial year 2013-14 is greater than that of last financial year's by 165% because the district qualified to get Grant B and C under SDS project - a USAID funded project

# Vote: 568 Mityana District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,108,693	1,310,504	1,131,647
Transfer of District Unconditional Grant - Wage	477,524	415,837	417,291
Multi-Sectoral Transfers to LLGs	484,552	748,825	530,794
Locally Raised Revenues	60,795	33,473	85,885
District Unconditional Grant - Non Wage	64,397	91,159	69,530
Conditional Grant to PAF monitoring	21,425	21,209	28,147
<i>Development Revenues</i>	640,035	188,540	694,521
Other Transfers from Central Government	423,854	135,963	398,199
Multi-Sectoral Transfers to LLGs	111,565	12,691	162,023
Locally Raised Revenues	34,100	0	
LGMSD (Former LGDP)	70,516	39,886	49,159
Donor Funding		0	31,240
District Unconditional Grant - Non Wage		0	53,900
<b>Total Revenues</b>	<b>1,748,728</b>	<b>1,499,044</b>	<b>1,826,168</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,108,693	1,310,504	1,131,647
Wage	477,524	415,837	417,290
Non Wage	631,169	894,667	714,356
<i>Development Expenditure</i>	640,035	188,540	694,521
Domestic Development	640,035	188,540.121	543,281
Donor Development	0	0	151,240
<b>Total Expenditure</b>	<b>1,748,728</b>	<b>1,499,044</b>	<b>1,826,168</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to get Shs1,826,168,000 as its total resource envelope up from Shs 1,748,728,000 the previous financial revenue budget. This is because of an increase by 100 millions in the unconditional grant non wage of which Administration has a share. The increase is also attributable to a greater inclusion of multi sectoral budgets in the District total budget. Recurrent revenues constitute 62 % of all total revenues as most of the department's activities are soft ware. The 38 % development expenditure is mainly for LRDP projects, LGMSDP ( office block construction ), for capacity building and also a development expenditure component from unconditional grant non wage towards construction of the office block

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,748,728	889,631	1,826,167
<b>Cost of Workplan (UShs '000):</b>	<b>1,748,728</b>	<b>889,631</b>	<b>1,826,167</b>

#### Planned Outputs for 2013/14



# Vote: 568 Mityana District

## Workplan 1a: Administration

Performance of the Administration department in financial year 2012-13 on the following indicators was noted to have been good : No of capacity building sessions , availability and implementation of LG capacity building policy and plan, no of capacity building sessions undertaken, percentage of LG established posts established ,No of monitoring visits to be conducted , No of monitoring reports generated, Owing to the oversight and performance enhancement key roles the department has to fulfill , administration department in financial year 2013-14 stakes high on its targets and indicators

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

LVEMPII environmental conservation activities to be funded by the world bank through the ministry of environment to the district- subcounty and lastly to the CDD beneficiary implementing groups.

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

#### 1. lack of internet

The department lacks modern internet connection to easy information sharing and publicity.

#### 2. inadequate vehicles

The department has only one vehicle for the CAO, D-CAO & 2 A-CAOs. This affects timely and effective programme monitoring. The vehicle maintenance cost is high and a barden to the department.

#### 3. limited working space

As the district has not yet finalized the construction of the new office block, the available offices are small for working space and storage facilities.

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	353,746	375,424	539,887
Transfer of District Unconditional Grant - Wage	90,536	89,554	129,922
Multi-Sectoral Transfers to LLGs	138,340	178,951	296,898
Locally Raised Revenues	47,379	53,891	40,908
District Unconditional Grant - Non Wage	73,573	49,116	65,792
Conditional Grant to PAF monitoring	3,918	3,913	6,367
<i>Development Revenues</i>	128,846	22,288	15,366
Multi-Sectoral Transfers to LLGs	127,022	22,288	15,366
LGMSD (Former LGDP)	1,824	0	
<b>Total Revenues</b>	<b>482,592</b>	<b>397,712</b>	<b>555,253</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	353,746	375,424	539,887
Wage	90,536	89,554	129,922
Non Wage	263,210	285,871	409,965
<i>Development Expenditure</i>	128,846	22,288	15,366
Domestic Development	128,846	22,287.68	15,366
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>482,592</b>	<b>397,712</b>	<b>555,253</b>

Department Revenue and Expenditure Allocations Plans for 2013/14

# Vote: 568 Mityana District

## Workplan 2: Finance

The Finance Department Budget for F/Y 2013/14 is expected to be Ush 555,253,000 catergosed into two parts i.e Recurrent ( 97%) and Development revenues( 3% ) .Multi sectoral transfers shall constitute 3% of the department's budget.The department's expenditure is almost 100% as most of its acctivities are soft ware in nature. Of the recurrent expenditure, wage alone claims 23% leaving the rest to soft ware activities.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2012	30/8/12	30/7/13
Value of LG service tax collection	33000000	19354750	33000000
Value of Other Local Revenue Collections	490866000	114661981	239420054
Date of Approval of the Annual Workplan to the Council	15/08/2012	15/8/12	15/8/13
Date for presenting draft Budget and Annual workplan to the Council	25/06/2012	25/6/12	27/6/13
Date for submitting annual LG final accounts to Auditor General	30/9/2012	29/9/12	30/9/13
<b>Function Cost (UShs '000)</b>	<b>482,592</b>	<b>286,182</b>	<b>555,253</b>
<b>Cost of Workplan (UShs '000):</b>	<b>482,592</b>	<b>286,182</b>	<b>555,253</b>

### Planned Outputs for 2013/14

As was for previous year the department of finance shall continue to strive in the forth coming financial year 2013-2014 to guide generation and submission on timely strategic documents as for example annual budget and quarterly performance reports as away of directing efforts to achieve the vision and aspirations of the District populace. Local revenue collection and its appropriation shall be another basis to judge future performance of the department . Despite the District's poor revenue performance , staff (both technical and political) remain ambitious and innovative to turn the revenue situation around as indicated by the movements in the table from last year to next financial year 2013-2014.

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

n/a

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

#### 1. insufficient Funds to accomplish Workplans

The department revenue allocation is basically from locally raised revenue which has a narrow base. This has limited the operations of departments

#### 2. Inadequate Transport

The Department is inadequately facilitated in terms of fuel to mobilise and enhance revenue collection in the entire District.

#### 3. lack of data management systems

There are few computers to manage data both at the district and lower Local Governements. This has led to delays in data processing and submission of financial reports.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

# Vote: 568 Mityana District

## Workplan 3: Statutory Bodies

	Budget	end June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	766,981	613,450	765,501
Multi-Sectoral Transfers to LLGs	163,774	47,610	161,982
Conditional transfers to Councillors allowances and E:	98,040	98,040	101,520
Conditional transfers to DSC Operational Costs	40,392	40,392	43,214
Conditional transfers to Salary and Gratuity for LG ele	145,080	131,440	145,080
District Unconditional Grant - Non Wage	130,753	131,866	129,604
Conditional Grant to PAF monitoring		0	5,539
Locally Raised Revenues	84,201	69,423	79,743
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	53,220	43,159	47,299
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>		0	2,004
Multi-Sectoral Transfers to LLGs		0	2,004
<b>Total Revenues</b>	<b>766,981</b>	<b>613,450</b>	<b>767,504</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	766,981	613,450	765,501
Wage	221,700	199,999	215,779
Non Wage	545,280	413,451	549,722
<i>Development Expenditure</i>	0	0	2,004
Domestic Development	0	0	2,004
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>766,981</b>	<b>613,450</b>	<b>767,504</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to get Shs767,504,000 as its total resource envelope of which 100% shall be recurrent revenues leaving 0% as development revenues. The department's expenditure on wage is estimated to be 28% and non wage 72% of the total recurrent expenditure. Compared to last financial year's budget, there has not been significant difference in size. Expenditure of the department shall purely be recurrent owing to the fact that most activities of council are soft ware in nature

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	25	20	25
No. of Land board meetings	4	3	
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	12	7	
<b>Function Cost (US\$ '000)</b>	<b>766,981</b>	<b>366,801</b>	<b>767,504</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>766,981</b>	<b>366,801</b>	<b>767,504</b>

### Planned Outputs for 2013/14

For financial year 2013/2014 the district maintains 25 in No. of land applications (registration, renewal, lease extensions) cleared despite only handling 20 by close end of June 2013, this is because every other day land like

# Vote: 568 Mityana District

## Workplan 3: Statutory Bodies

currency is expected to change hands and the District has now a fully constituted District Land Board facilitated to sit and handle District Land Issues .

- 3 in No. of Land board meetings held instead of 4 as planned for Financial year 2013-14 we shall maintain and achieve target 4 because of now a fully constituted District Land Board facilitated to sit and handle District Land Issues

- 7 out of 12 in No. of LG PAC reports discussed by Council, 12 is maintained because of a renewed commitment of council to facilitate the District PAC in view of the increasing demand for value for money

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

As for Statutory bodies at a moment all our activities are budgetary activities where we do not receive any donor funding apart from the Central Government's funds. But we have established a program of writing proposals for donor funding to enhance more on the performance of Council and its Councillors in various fields.

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

#### 1. Low Local revenue base and Un timely release of funds.

We have noted with great concern that the Local revenues generated in the district are meager in that they cannot support the district and funds which sent from the Central Government are delayed and this affects the implementation of our planned activities.

#### 2. The Politicians and the Civil Servants need more training in Laws

Both the two groups have a lot to do acquaint themselves with both the regulations and the laws. There is also need for induction of the Political Leader

#### 3. Inadequate monitoring and supervision of Government programs

Due to the limited resource envelop the district Executive Committee can't ably monitor and supervise the implementation of government programs.

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	224,713	236,822	409,984
NAADS (Districts) - Wage		0	238,335
Conditional transfers to Production and Marketing	40,395	89,768	40,439
District Unconditional Grant - Non Wage	38,813	48,990	24,683
Multi-Sectoral Transfers to LLGs	8,559	700	13,631
Other Transfers from Central Government	23,420	4,440	13,467
Transfer of District Unconditional Grant - Wage	66,379	67,359	49,654
Locally Raised Revenues	24,995	13,552	6,737
Conditional Grant to Agric. Ext Salaries	22,152	12,014	23,038
<i>Development Revenues</i>	1,361,537	1,257,443	1,100,911
Conditional transfers to Production and Marketing	49,372	0	49,425
LGMSD (Former LGDP)	4,211	1,820	1,728
Conditional Grant for NAADS	1,277,145	1,247,862	1,027,331
Multi-Sectoral Transfers to LLGs	30,809	7,761	22,427

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,586,250</b>	<b>1,494,265</b>	<b>1,510,894</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	224,713	214,379	409,984
Wage	88,530	84,850	311,026
Non Wage	136,183	129,529	98,957
<i>Development Expenditure</i>	1,361,536	1,200,290	1,100,911
Domestic Development	1,361,536	1200289.62	1,100,911
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,586,249</b>	<b>1,414,669</b>	<b>1,510,894</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to get Shs1,510,894,000 as its resource envelope for Financial year 2013/14 of which 27 % shall be recurrent revenues leaving 72.46% as development revenues .. The units recurrent expenditure is estimated to be 30.8 % of the total expenditure with wage claiming 68.4 % and non wage 31.6 % of the recurrent expenditure..The current year's budget is less than that of previous year by 5% owing to budget for grant to NAADS being lower than that of last financial year ,local revenue allocation falling by 73% ,Other Transfers from Central Government falling by 42% are in part jointly responsible for a lesser budget than the previous year

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	1	1	0
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	23000	15500	25000
No. of farmer advisory demonstration workshops	765	626	450
No. of farmers receiving Agriculture inputs	4830	4080	3750
<b>Function Cost (US\$ '000)</b>	<b>1,322,332</b>	<b>1,152,449</b>	<b>1,270,541</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	42000	28000	38000
No of livestock by types using dips constructed	4500	3600	4200
No. of livestock by type undertaken in the slaughter slabs	6000	4300	6400
No. of fish ponds constructed and maintained	8	4	4
No. of fish ponds stocked	4	2	4
Quantity of fish harvested	20	13	5600
Number of anti vermin operations executed quarterly	12	9	12
No. of parishes receiving anti-vermin services	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>205,689</b>	<b>184,869</b>	<b>221,686</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	6	4	6
No. of trade sensitisation meetings organised at the district/Municipal Council	6	4	
No of businesses inspected for compliance to the law	20	10	
No of businesses issued with trade licenses	1200	750	
No of awareness radio shows participated in		0	1
No. of producers or producer groups linked to market internationally through UEPB	2	1	2
No. of market information reports disseminated	12	9	5
No of cooperative groups supervised	12	9	12
No. of cooperative groups mobilised for registration	6	1	5
No. of cooperatives assisted in registration	6	4	3
No. of opportunities identified for industrial development	0	0	3
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (US\$ '000)</b>	<b>18,861</b>	<b>181</b>	<b>18,667</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,546,882</b>	<b>1,337,499</b>	<b>1,510,894</b>

### Planned Outputs for 2013/14

12 in No. of functional Sub County Farmer Forums was the target and actual for last year, the District maintains the target this year for the reason that funding enough for the activity /Project to happen shall be available 25,000 in No. of farmers accessing advisory services was the target financial year 2012-13 but only attained 15500 for the reason that farmers have not been sensitised to demand for the available services but with the provision for sensitisation in the budget and counting on the services of community department ,the target is lower than last year but greater than the actual fby at end of June 2013

On many other indicators there was similar performance as in the foregoing and the department noting this has fixed the targets higher and committed to tell the stakeholders about services,inputs and assistance available

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

There are 4 Development Partners expected to provide off budget support to the District. The department expects some funding from MAAIF to support control of Banana bacterial wilt and animal disease outbreaks.

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

#### 1. Poor Staff Transport

Twenty out 30 Thirty Seven Extension have motorcycles which reduces the quality and quantity of extension services in the district. The District production department has no Vehicle to carry out support supervision, monitoring and regulatory activities

#### 2. Few Agricultural inputs

Due to Massive farmer trainings in the district by NAADS Programme there is an overwhelming demand for free agricultural inputs such as improved crop/livestock/fisheries ,seeds,and farm equipment and the district budget cannot meet the demand from farmer

#### 3. inadequate staff

All of the production staff at the sub county level were converted to NAADS Programme and the Production Department has no staff to carry out animal and crop disease pest and vector control and Regulatory activities.

# Vote: 568 Mityana District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,937,794	3,549,950	3,975,034
Other Transfers from Central Government		54,000	
Conditional Grant to PHC- Non wage	166,404	166,404	166,404
Conditional Grant to PHC Salaries	2,370,722	2,957,446	3,420,987
District Unconditional Grant - Non Wage	2,568	2,356	1,769
Multi-Sectoral Transfers to LLGs	102,695	75,993	91,891
Locally Raised Revenues	1,654	0	1,231
Conditional Grant to NGO Hospitals	140,317	140,317	140,317
Conditional Grant to District Hospitals	153,434	153,434	152,434
<i>Development Revenues</i>	556,253	466,335	764,802
Unspent balances – Conditional Grants	6,436	0	
Donor Funding	330,926	328,146	528,191
Multi-Sectoral Transfers to LLGs	8,975	810	32,273
Unspent balances - donor	23,573	18,761	17,636
Unspent balances – Other Government Transfers		0	346
Conditional Grant to PHC - development	186,343	118,617	186,355
<b>Total Revenues</b>	<b>3,494,047</b>	<b>4,016,285</b>	<b>4,739,835</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,937,794	3,549,950	3,975,034
Wage	2,370,722	2,967,642	3,420,987
Non Wage	567,072	582,308	554,047
<i>Development Expenditure</i>	556,253	448,353	764,802
Domestic Development	225,327	138,188.437	218,974
Donor Development	330,926	310,164	545,827
<b>Total Expenditure</b>	<b>3,494,047</b>	<b>3,998,303</b>	<b>4,739,835</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to get Shs 4,739,835,000 as its total resource envelope which is greater than that of previous year by 36% ( This is because of increase in grant for PHC salaries AND ALSO Donour funding increasing by 60% up from last year's ). Of the total budget , 84% shall be recurrent revenues leaving 16% as development revenues . . The department's expenditure on wage is estimated to be 72% and non wage 28 % of the total recurrent expenditure. On the whole the department's proportion of the District's total budget is 18 %..The departmental budget comprises of funding of 72% for PHC wage, 9% for PHC Development, 2% for PHC non wage recurrent, 3% PHC District Hospital, 3% PHC NGO support(PNFPS), from Ministry of Health, 0.04% from District unconditional Grant Non wage, 0.03% Local revenue sources, 11% as Grants from Donors, Expenditure will be 73% in PHC salaries, 12% Non wage recurrent for Administrative costs at the DHO's office, Mityana Hospital, and support to NGO Health facilities, 4.7% will be domestic Development for construction of staff Houses at KikandwaHealth Centre III, Kitongo Health Centre III, Completion of staff houses at Naama Health Centre III and Kasikombe Health Centre II, surveying of Health facilities' Land, rehabilitation of Lusaalira Health Centre, Modification of labour siuts at Bulera HC III and Theatre for Maternity Ward at Ssekanyonyi HC IV, 13.6% will for Donor activities( Mildmay funding for Elimination of Mother to Child Transmission of HIV/AIDS(EMTCT), NTD/RTI funding for TB case management, SDS funding for sustainability of Decentralisation activities.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned



# Vote: 568 Mityana District

## Workplan 5: Health

	outputs	End June	outputs
<b>Function: 0881 Primary Healthcare</b>			
No. of Health unit Management user committees trained (PRDP)	0	0	32
No. of VHT trained and equipped (PRDP)	0	1192	800
Value of essential medicines and health supplies delivered to health facilities by NMS	510000000	280993428	436000000
Value of health supplies and medicines delivered to health facilities by NMS	510000000	294265981	366434783
Number of health facilities reporting no stock out of the 6 tracer drugs.	10	30	18
%age of approved posts filled with trained health workers	46	65	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	18980	11905	17064
No. and proportion of deliveries in the District/General hospitals	7845	3356	5384
Number of total outpatients that visited the District/ General Hospital(s).	410729	35040	120730
Number of inpatients that visited the NGO hospital facility	4672	5405	4672
No. and proportion of deliveries conducted in NGO hospitals facilities.	1714	1208	1620
Number of outpatients that visited the NGO hospital facility	4341	23725	7044
Number of trained health workers in health centers	120	90	280
No.of trained health related training sessions held.	5	0	6
Number of outpatients that visited the Govt. health facilities.	317288	221015	266604
Number of inpatients that visited the Govt. health facilities.	14662	6526	3136
No. and proportion of deliveries conducted in the Govt. health facilities	6061	3191	3926
%age of approved posts filled with qualified health workers	46	64	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	39	24	50
No. of children immunized with Pentavalent vaccine	13400	9868	12640
No. of new standard pit latrines constructed in a village	0	0	4500
No. of villages which have been declared Open Defecation Free(ODF)	0	0	10
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	0	30253
No of staff houses constructed	4	0	4
No of staff houses rehabilitated	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>3,494,047</b>	<b>2,529,256</b>	<b>4,739,835</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,494,047</b>	<b>2,529,256</b>	<b>4,739,835</b>

### Planned Outputs for 2013/14

For all indicators i.e ( No. of Health unit Management user committees trained, No. of VHT trained and equipped , Value of essential medicines and health supplies delivered to health facilities by NMS, Value of health supplies and medicines delivered to health facilities by NMS, Number of health facilities reporting no stock out of the 6 Tracer drugs. %age of approved posts filled with trained health workers , Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals., No. and proportion of deliveries in the District/General hospitals, Number of total outpatients that visited the District/ General Hospital(s). Number of inpatients that visited the NGO hospital facility No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility . Number of trained health workers in health centers ,) effort has been there to



# Vote: 568 Mityana District

## Workplan 5: Health

attain the targets in financial year 2012-13 .Generally on many indicators close to attainment was observable and with incresed demand for better quality services coupled with Government hiring more staff a reason for setting higher or mantaining old targets as seen in the table above

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

In F/Y 2013/4 Strides will undertake the following activities of Research, monitoring and evaluation, Nutrition, Water and Hygiene and System strengthening using funding of 131,395,333. Sure as another development partner will undertake the following activites pharmaceutical supply, chain managemnt, health facility items/equipments with a funding 161,834,424. with a funding of 195,088,708,MARIE STOPES will under take the following accivities family planning service provision,mobilisatin and branding of private facilities. A direct budget support by SDS -Strengthening Decentralisation for sustainabilty to the tune of ug Shs 477,923,000 shall be injected into the Health sector in a bid to cause impact on Health care management in the District Health system .

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

#### 1. staff accomodation

staff accomodation is inadequate ranging from health centres to the main hospital.

#### 2. Inadequate transport facilities

5 out of 25 health inspectors and assistants have motorcycles and 21 bhealth facilities too lack motorcycles for carrying out the various health activities.DHO's office lack sound motor vehicle.

#### 3. Inadequate medicines,medical supplies and equipments

Inadequate antimalarial,antibiotics,gloves, testing kits,ARVS,RDT and basic and surgical equipments to manage common wealth problems.

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,912,077	9,895,470	10,953,885
Conditional transfers to School Inspection Grant	34,500	34,500	38,778
Conditional Transfers for Primary Teachers Colleges	344,659	344,659	397,790
Conditional Grant to Secondary Education	1,331,287	1,331,287	1,328,809
Locally Raised Revenues	56,173	46,844	27,224
Multi-Sectoral Transfers to LLGs	7,271	4,758	11,924
Other Transfers from Central Government		16,283	
Transfer of District Unconditional Grant - Wage	61,087	46,276	55,539
District Unconditional Grant - Non Wage	9,766	3,528	39,126
Conditional Grant to Primary Salaries	5,492,773	5,492,772	6,068,097
Conditional Grant to Primary Education	472,464	472,464	382,273
Conditional Grant to Tertiary Salaries	201,711	201,711	482,090
Conditional Grant to Secondary Salaries	1,900,388	1,900,387	2,122,236
<i>Development Revenues</i>	695,671	390,339	571,031
Unspent balances – Other Government Transfers	110,622	0	
Conditional Grant to SFG	464,420	299,405	482,652
LGMSD (Former LGDP)	42,112	42,258	35,944
Multi-Sectoral Transfers to LLGs	78,517	48,676	52,434

# Vote: 568 Mityana District

## Workplan 6: Education

<b>Total Revenues</b>	<b>10,607,748</b>	<b>10,285,809</b>	<b>11,524,916</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	9,912,077	9,895,470	10,953,885
Wage	7,655,958	7,628,594	8,727,962
Non Wage	2,256,119	2,266,875	2,225,924
<i>Development Expenditure</i>	695,671	390,340	571,031
Domestic Development	695,671	390,339,557	571,031
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,607,748</b>	<b>10,285,809</b>	<b>11,524,916</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In financial year 2013-14 the district department of Education anticipates to get Shs11,524,916,000 as its total resource envelope higher than the previous year's budget by 9%. The difference in the two budgets is a result of salary arrears for the previous financial year being reflected in the budget of 2013-14 budget. Of the total recurrent revenues, 95% shall be recurrent revenues leaving 5% as development revenues. Of the recurrent revenues wages alone claim 80%. Of the Development revenues 93%, is claimed by SFG. Multi sectoral transfers shall constitute less than 1% of the department's budget

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1339	1278	1339
No. of qualified primary teachers	1339	1278	1339
No. of textbooks distributed	7794	7951	7751
No. of pupils enrolled in UPE	55894	54786	55894
No. of student drop-outs	0	0	360
No. of Students passing in grade one	580	0	605
No. of pupils sitting PLE	7794	7951	7751
No. of classrooms constructed in UPE	6	3	6
No. of latrine stances constructed	10	10	0
No. of teacher houses constructed		0	4
No. of primary schools receiving furniture	3	0	0
<b>Function Cost (US\$ '000)</b>	<b>6,724,349</b>	<b>4,941,477</b>	<b>7,079,708</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	249	249	249
No. of students passing O level	2606	2606	2606
No. of students sitting O level	2606	2606	2606
No. of students enrolled in USE	11042	11042	11042
<b>Function Cost (US\$ '000)</b>	<b>3,231,675</b>	<b>2,780,438</b>	<b>3,451,045</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	59	49	49
No. of students in tertiary education	450	450	450
<b>Function Cost (US\$ '000)</b>	<b>546,371</b>	<b>546,444</b>	<b>879,880</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 568 Mityana District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	240	136	360
No. of secondary schools inspected in quarter	24	136	30
No. of tertiary institutions inspected in quarter	3	1	2
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>105,353</b>	<b>59,765</b>	<b>114,282</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,607,748</b>	<b>8,328,124</b>	<b>11,524,916</b>

### Planned Outputs for 2013/14

There are static indicators whose performance remain static e.g No. of teachers paid salaries, No. of qualified primary teachers and No. Of tertiary education Instructors paid salaries and there are those that are cooperant factors to enable teachers do their work, these include ( No. of textbooks distribute, No. of pupils enrolled in UPE ,No. of student drop-outs ,No. of Students passing in grade one ,No. of pupils sitting PLE, No. of classrooms constructed in UPE ,No. of teacher houses constructe, No. of students passing O level, No. of students sitting O level, No. of students enrolled in USE ,No. of students in tertiary education ,No. of primary schools inspected in quarter ,No. of secondary schools inspected in quarter, No. of tertiary institutions inspected in quarter, No. of inspection reports provided to Council. As has been community's effort and hope to have a better education in the District ,the Education department has responded to the demand by the people and has maintained or fixed high the indicators to answer community demand

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

None

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

1. t

Lack of transport means to the department hinders supervision monitoring and co ordination of the implementation of Education programs.

2.

Teachers & pupils absenteeism leading to low syllabus coverage and subsequent poor pupils performance and drop out.

3.

Co curricular activities and other departmental activities are un implemented due to lack of funding

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	675,197	454,730	91,442
Transfer of District Unconditional Grant - Wage	33,408	47,136	41,830
Other Transfers from Central Government	354,990	391,391	
Multi-Sectoral Transfers to LLGs	281,199	14,048	49,612
Locally Raised Revenues	2,194	0	
District Unconditional Grant - Non Wage	3,406	2,156	
<i>Development Revenues</i>	452,706	145,460	737,549

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

Other Transfers from Central Government		0	569,762
Multi-Sectoral Transfers to LLGs	412,806	106,066	134,940
LGMSD (Former LGDP)	39,900	39,394	32,848
<b>Total Revenues</b>	<b>1,127,903</b>	<b>600,191</b>	<b>828,992</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	675,197	432,887	91,442
Wage	33,408	47,136	41,830
Non Wage	641,789	385,751	49,612
<i>Development Expenditure</i>	452,706	139,514	737,549
Domestic Development	452,706	139,514.377	737,549
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,127,903</b>	<b>572,401</b>	<b>828,992</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department roads and engineering anticipates to get Shs 828,992,000 for 2013-2014 budget down from last year's budget by 27%. Of the total budget for the department, recurrent revenues constitute 9% and the remaining is left to handle the Development component. Multi-Sectoral Transfers to LLGs shall constitute about 6% of the total departmental budget.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	44	11	11
Length in Km of Urban paved roads periodically maintained	1	0	
Length in Km of Urban unpaved roads routinely maintained	10	0	4
Length in Km of Urban unpaved roads periodically maintained	5	3	
Length in Km of District roads routinely maintained	335	150	335
Length in Km of District roads periodically maintained	25	37	60
No. of bridges maintained	90	56	5
Length in Km. of rural roads constructed	0	0	10
<b>Function Cost (US\$ '000)</b>	<b>1,127,903</b>	<b>159,472</b>	<b>828,992</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,127,903</b>	<b>159,472</b>	<b>828,992</b>

### Planned Outputs for 2013/14

11 in No of bottle necks removed from CARs was the actual though planned for 2012/13 was 44, Owing to constraint of funding 11 shall be maintained in 2013/14

3 Km in Length of Urban unpaved roads periodically maintained though zero kms instead of 10 kms was done in 2012-13. This is a matter of prioritisation because of limited funding. 335 Km of Length of District roads to be routinely maintained in financial year 2013-14 instead of 150 done by end of June 2013. This is on the hope that funding shall steadily flow in financial year 2013-14

60 Km in Length of District roads to be periodically maintained is a target higher than last year's actual of 37 kms and the planned 25 kms this is because District Plant though not complete under force account can allow for more kilometre of roads done

5 in No. of bridges to be maintained in 2013/14 a figure much lower than Previous financial year because much of bridge work was done in financial year 2012-2013

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

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

The district hopes that Uganda national roads authority will rehabilitate Zigoti-Kakindu-Kabasanda, Bulera-Kalangalo-Bimbye-Bukuya, Kikonge-Ssekanyonyi-Matte in FY 2013/14

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

#### 1. Capacity of plant allocated to Districts

The graders given to the districts by the central government cannot match the maintenance needs of the district. Most district roads are in very poor state and the graders given are mainly for light maintenance

#### 2. In complete plant unit

The districts were given a grader and tipper trucks to maintain their roads but this is an incomplete plant unit. The districts at minimum require a chain loader and roller to help them effectively maintain their road network.

#### 3. State of district roads

The funds sent to the districts are too small compared with the maintenance need of the district that prioritising is a problem. Most district roads require rehabilitation of which the funds sent are not enough.

## Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,243	40,823	52,456
Sanitation and Hygiene	21,000	21,000	22,000
Transfer of District Unconditional Grant - Wage	12,043	19,824	29,486
Multi-Sectoral Transfers to LLGs	200	0	970
<i>Development Revenues</i>	489,500	297,865	461,565
Conditional transfer for Rural Water	461,565	297,865	461,565
Unspent balances – Conditional Grants	19,934	0	
Multi-Sectoral Transfers to LLGs	8,000	0	
<b>Total Revenues</b>	<b>522,743</b>	<b>338,688</b>	<b>514,021</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,243	40,823	52,456
Wage	12,043	19,824	29,486
Non Wage	21,200	20,999	22,970
<i>Development Expenditure</i>	489,500	297,508	461,565
Domestic Development	489,500	297,507.974	461,565
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>522,743</b>	<b>338,331</b>	<b>514,021</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Of the water budget for financial year 2013-2014 i.e Shs 514,021,000, recurrent revenues constitutes 10% with the wage here constituting 57% and sanitation and hygiene claiming 4% of the total water budget. Conditional transfer from rural water constitutes 100% of the development revenues

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

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

# Vote: 568 Mityana District

## Workplan 7b: Water

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	14	6	12
No. of water points tested for quality	30	37	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	3	4
No. of sources tested for water quality	30	37	60
No. of water and Sanitation promotional events undertaken	1	1	3
No. of water user committees formed.	25	25	16
No. Of Water User Committee members trained	175	25	112
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	6	11
No. of deep boreholes drilled (hand pump, motorised)	14	14	6
No. of deep boreholes rehabilitated	60	82	41
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1	0
No. of dams constructed	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>522,743</b>	<b>149,549</b>	<b>513,021</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>522,743</b>	<b>149,549</b>	<b>514,021</b>

### Planned Outputs for 2013/14

No. of supervision visits during and after construction

No. of water points tested for quality

No. of District Water Supply and Sanitation Coordination Meetings

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

No. of sources tested for water quality

No. of water and Sanitation promotional events undertaken

Generally performance on the following water indicators : No. of water user committees formed. No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. of public latrines in RGCs and public places No. of springs protected No. of shallow wells constructed (hand dug, hand augured, motorised pump) No. of deep boreholes drilled (hand pump, motorized) No. of deep boreholes rehabilitated have fairly been handled but due to demand for the good from the stakeholder the department continues to target set highly as to improve availability of safe water for consumption in the District.

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

-The District in partnership with Kiyinda Catholic diocese and Thard project in service delivery. For Kiyinda shall supply latrine slabs to households Kabweyasiga in maanyi sub county and for Thard shall construct 3 protected springs in malangala, one lined latrine at Kyengeza primary school, and rehabilitate one borehole at Zigoti.

# Vote: 568 Mityana District

## Workplan 7b: Water

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

#### 1. Inadquate transport facilities for Supervision

The supervision vehicle is old and we are incurring high maintenance costs because it frequently breaks down we suggest we be allowed to board it off and purchase a new one, same goes for the Motorcycle. The sector also requires a new motor cycle.

#### 2. Vanderlism of water sources

Borehole parts are frequently vanderlised. Water user committees are formed but only work for a short while therefore leading to break down of water sources before their time.

#### 3. Capacity of WUCs and corrosive chemicals in ground water

Water user committees and the community at large don't have capacity (Funds) to maintain the water sources. Most boreholes in Mityana south have corrosive chemicals and therefore pipes get corroded of which the communities cannot afford to replace.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	179,457	122,211	187,517
Transfer of District Unconditional Grant - Wage	87,212	92,604	98,888
Multi-Sectoral Transfers to LLGs	48,500	7,528	53,581
Locally Raised Revenues	13,905	2,850	4,719
District Unconditional Grant - Non Wage	21,593	10,982	22,081
Conditional Grant to District Natural Res. - Wetlands	8,248	8,248	8,248
<i>Development Revenues</i>	24,025	12,429	33,759
Multi-Sectoral Transfers to LLGs	15,148	5,600	21,015
LGMSD (Former LGDP)	8,877	6,829	12,744
<b>Total Revenues</b>	<b>203,483</b>	<b>134,640</b>	<b>221,276</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	179,457	122,211	187,517
Wage	87,212	92,603	98,888
Non Wage	92,246	29,608	88,629
<i>Development Expenditure</i>	24,025	12,429	33,759
Domestic Development	24,025	12,428.99	33,759
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>203,483</b>	<b>134,640</b>	<b>221,276</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department's total budget for financial year 2013/14 is estimated to be Shs 221,276,000 up from last financial year budget by 8 %. Recurrent Revenues shall constitute 91% of total revenues with wage claiming 74% .Of the development expenditure ,domestic development expenditure shall claim 9% of total expenditure and this shall purely be LGMDP funds. Multi sectoral transfers to LLGs shall constitute 24%

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget



# Vote: 568 Mityana District

## Workplan 8: Natural Resources

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	0	0	20
Number of people (Men and Women) participating in tree planting days	0	0	60
No. of Agro forestry Demonstrations	2	0	6
No. of community members trained (Men and Women) in forestry management	60	0	4
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	2	1	8
No. of Wetland Action Plans and regulations developed	12	8	13
Area (Ha) of Wetlands demarcated and restored	10	0	
No. of community women and men trained in ENR monitoring	80	0	40
No. of monitoring and compliance surveys undertaken	4	2	12
No. of new land disputes settled within FY	4	0	6
<b>Function Cost (US\$ '000)</b>	<b>203,483</b>	<b>100,957</b>	<b>221,276</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>203,483</b>	<b>100,957</b>	<b>221,276</b>

### Planned Outputs for 2013/14

Funding remains a cause of poor performance on many of the following indicators No (Ha) of trees established (planted and surviving) ,Number of people (Men and Women) participating in tree planting days, No. of Agro forestry Demonstrations, No. of community members trained (Men and Women) in forestry management, No. of monitoring and compliance surveys/inspections undertaken, No. of Water Shed Management Committees formulated ,No. of Wetland Action Plans and regulations developed ,No. of community women and men trained in ENR monitoring ,No. of monitoring and compliance surveys undertaken , No. of new land disputes settled within FY, None the less despite inadequate funding the department continues to have the targets high on the understanding that environmental preservation remains high on the priority list of issues the district has to manage . In light of this ,the department remains hopeful that funds shall be available tp perform better on the high lighted indicators.

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

Central Government shall build new Land Offices and Computerization of land registry, Central Government shall also carry out systematic Land surveys for all the land in the district for small holders.

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

#### 1. Rapid growth of unplanned Rural Growth Centers

Due to uncontrolled population, land fragmentation is on the increase especially in small trading centres resulting in unplanned towns

#### 2. Ineffective compliance and enforcement

There is weak enforcement of the existing legal framework, inadequate stakeholders' commitments, and general community apathy that ENR management is the responsibility of the natural resources department

#### 3. Lack of computerization of land records

All the land records are analog and some are dilapidated, torn while others are missing. This has slowed and sometimes errored processing of land transactions.

## Workplan 9: Community Based Services

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



# Vote: 568 Mityana District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,370	183,597	192,636
Multi-Sectoral Transfers to LLGs	23,740	8,754	19,263
Conditional Grant to Women Youth and Disability Gr:	13,707	13,705	13,707
Conditional transfers to Special Grant for PWDs	28,616	28,616	28,616
District Unconditional Grant - Non Wage	8,786	7,643	3,774
Conditional Grant to Functional Adult Lit	15,027	15,027	15,027
Locally Raised Revenues	5,658	435	2,626
Conditional Grant to Community Devt Assistants Non	3,816	3,815	3,807
Other Transfers from Central Government	3,500	3,000	3,500
Transfer of District Unconditional Grant - Wage	48,521	102,602	102,317
<i>Development Revenues</i>	166,107	60,145	237,412
Donor Funding		0	172,806
LGMSD (Former LGDP)	106,149	59,444	64,606
Multi-Sectoral Transfers to LLGs	4,636	701	
Unspent balances – Conditional Grants	55,322	0	
<b>Total Revenues</b>	<b>317,477</b>	<b>243,741</b>	<b>430,048</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	151,370	183,597	192,636
Wage	48,521	102,602	102,317
Non Wage	102,848	80,995	90,319
<i>Development Expenditure</i>	166,107	60,145	237,412
Domestic Development	166,107	60144.628	64,606
Donor Development	0	0	172,806
<b>Total Expenditure</b>	<b>317,477</b>	<b>243,742</b>	<b>430,048</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to get Shs 430,048,000 which shall be 35 % more than the previous year's budget owing to the fact that wages for all staff in community department shall be budgeted. Donour funds too shall be also accounted for under spending center in this case community department shall benefit by spending Shs 172 millions. Recurrent revenues shall constitute 42% with development revenues constituting 58%. LGMSDP i.e CDD shall constitute a larger part of development revenues

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30	25	30
No. of Active Community Development Workers	12	12	12
No. FAL Learners Trained	600	350	600
No. of children cases ( Juveniles) handled and settled	8	15	20
No. of Youth councils supported	13	13	13
No. of women councils supported	13	13	13
<b>Function Cost (UShs '000)</b>	<b>317,477</b>	<b>184,748</b>	<b>430,047</b>
<b>Cost of Workplan (UShs '000):</b>	<b>317,477</b>	<b>184,748</b>	<b>430,047</b>

# Vote: 568 Mityana District

## Workplan 9: Community Based Services

### Planned Outputs for 2013/14

The least performance for Financial year 2012/13 on the following indicators( No. of children settled ,No. of Active Community Development Workers ,No. FAL Learners Trained ,No. of children cases (Juveniles) handled and settled ,No. of Youth councils supported , No. of women councils supported) was 83% i.e No. of children settled while others registered a performance greater than 100% . The department is under pressure to raise the targets higher by Stakeholders such as MGLSD ,SAVE THE CHILDREN ,SDS,CSF and arising out of it this is maintenance or even setting targets higher in financial year 2012-2013

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

SDS programme and Mild May Uganda for strengthening OVC Coordination structures, improved OVC service delivery and data collection. TASO-Uganda to provide direct service to HIV positive children, Kireku Health programme with education materials to OVC, Childline -Uganda with school fees and child protection services.

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

#### 1. Lack of transport

At district level, there is lack of transport to be used by the Department staff to monitor and supervise Subcounty activities. This affects the implementation of community programmes and some times failure of monitoring Lower local government activities

#### 2. Insufficient funds for operation of department activities

Increasing number of vulnerable children with increasing demand for services yet the grant for the vulnerable groups is the same or reducing. Elderly persons no having special fund for IGAs. Failure to mainstream gender because of low revenue base.

#### 3. Lack of a juvenile detention center

All juveniles who are in conflict with the law are either detained with adults or transported to Kampala-Naguru. This some times fails leading them to continue with their vices/ bad behaviour.

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,933	66,706	87,593
Transfer of District Unconditional Grant - Wage	25,085	23,376	25,558
Multi-Sectoral Transfers to LLGs	27,183	19,859	23,864
Locally Raised Revenues	13,259	5,343	18,177
District Unconditional Grant - Non Wage	20,590	13,355	13,623
Conditional Grant to PAF monitoring	4,817	4,774	6,371
<i>Development Revenues</i>	39,117	27,367	64,795
Multi-Sectoral Transfers to LLGs	15,564	6,600	14,743
LGMSD (Former LGDP)	23,553	20,767	18,286
Donor Funding		0	8,910
District Unconditional Grant - Non Wage		0	22,857

# Vote: 568 Mityana District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>130,050</b>	<b>94,073</b>	<b>152,388</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	90,933	66,706	87,593
Wage	25,085	23,376	25,558
Non Wage	65,849	43,330	62,035
<i>Development Expenditure</i>	39,117	27,367	64,795
Domestic Development	39,117	27367.4	55,885
Donor Development	0	0	8,910
<b>Total Expenditure</b>	<b>130,050</b>	<b>94,073</b>	<b>152,388</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to get Shs 152,388,000 up by 17 % from last financial year's budget .Recurrent revenues constitute 56% with wages claiming the largest component i.e 40% of recurrent revenues. Domestic expenditure shall claim 65% of the total unit's expenditure

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	4	3
No of Minutes of TPC meetings		9	12
<b>Function Cost (US\$ '000)</b>	<b>130,050</b>	<b>68,113</b>	<b>152,388</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>130,050</b>	<b>68,113</b>	<b>152,388</b>

### Planned Outputs for 2013/14

The unit intends to have 8 reports submitted to MOFPED & MOLG , A Budget frame work paper and a series of budget call circulars communicated, At least 12 sets of TPC( Technical planning committee) minutes,annual costed work plans, a report on DDP review after 2 and half years, several consultations at MOLG and MOFPED ,Internal Assessment report, At least six investment committee meetings held. The unit shall strive to retain its staff committed to production of out puts .

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

- USAID - supporting SDS activities shall fund Planning unit do a coordination role. Funds to the tune of Ug Shs 8,910,000 shall be given to Planning unit to do a coordination role.

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

#### 1. Inadequate means of Transport

Severly hamper effective supervision and coordination of activities

#### 2. Lack of Up dated Data

Realistic planning is rendered difficult and allocations are done arbitrarily

#### 3. Skills lacking

Staff require some capacity building in the areas of Monitoring and evaluation

# Vote: 568 Mityana District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,146	42,192	48,716
Transfer of District Unconditional Grant - Wage	29,614	24,476	30,116
Multi-Sectoral Transfers to LLGs	18,374	3,676	
Locally Raised Revenues	7,703	278	5,170
District Unconditional Grant - Non Wage	11,962	9,335	7,430
Conditional Grant to PAF monitoring	4,493	4,427	6,000
<b>Total Revenues</b>	<b>72,146</b>	<b>42,192</b>	<b>48,716</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	72,146	42,192	48,716
Wage	29,614	24,476	30,116
Non Wage	42,532	17,716	18,600
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,146</b>	<b>42,192</b>	<b>48,716</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expecting to get Shs 48,716,000 as its total resource envelope of which 100% shall be recurrent. The department's expenditure on wage is estimated to be 45 % and non wage 55 % of the total recurrent expenditure. On the whole the department's proportion of the District's total budget is almost 1 %. The expected revenue breakdown is as follows; Un conditional Grant wage Shs. 30,116,000, Local revenue Shs. 5,170,000, Un conditional Grant non wage 7,430,000, PAF 6,000,000.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	6	6	8
Date of submitting Quaterly Internal Audit Reports	31/1/2012	30-04-2013	31/07/2013
<i>Function Cost (UShs '000)</i>	<b>72,146</b>	<b>31,393</b>	<b>48,716</b>
<b>Cost of Workplan (UShs '000):</b>	<b>72,146</b>	<b>31,393</b>	<b>48,716</b>

### Planned Outputs for 2013/14

In financial year 2012-2013, performance on the following indicators (No. of Internal Department Audits, Date of submitting Quaterly Internal Audit Reports were as per the targets) was as targeted i.e 100% and due to a growing demand for accountability and establishment of value for money, the targets for 2013-2014 are set to answer the demand.

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

The department expects to receive funding from USAID- SDS to facilitate in the audit of the local revenue sources.

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

# **Vote: 568** Mityana District

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

### *1. Late release of Funding*

The department receives operational Funds for fuel late and the funds received are less than what is budgeted for. So it is always difficult to reach all parts of the district. And inspect all the district development projects.

### *2. Un timely response to the audit queries.*

Most heads of departments do not respond to the audit queries on time . Hence several queries have been left un answered.

### *3. Poor Condition of Departmental Motor cycles.*

The department have two motor cycles which are not regularly serviced. So they are in a poor mechanical condition . They can not move properly to travase the whole district.

# Vote: 568 Mityana District

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## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### ***1a. Administration***

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***Function: District and Urban Administration***

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***1. Higher LG Services***

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**Output: Operation of the Administration Department**

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	<p>Coordination and supervision of projects District wide Interpreting &amp; coordination of govt. prog Strengthening payroll mgt and monitoring y arrearsID cards , DSC chair person's gratuity and salary areas Hold 2 National Celebrations Provision of good working environment, mtce of assets, premises, office equipment, vehile loan</p> <p>Continuation with construction of office block Travel Abroad while on Official duties Facilitation to attend workshops Procure office furniture for CAO's Office Pay ULGA annual subscription Payment for utilities (Electricity, water and Airtime) + toilet cleaning wages Payment for postage and courier services Facilitation of day today activities Attend legal matters Burial expenses Procurement of stationery Facilitation of security meetings Security at District Hqtrs Unpaid bills Bank charges Staff welfare and entertainment of guests, office imprest and end of year party office imprest and entertainment of guests Compound maintenance Construction of 3 stance latrine with urinal Facilitation of day to day operations of Town BoardsAND board of survey Website maintenance Printing of Annual report, monthly &amp; quartly activity and expenditure accounts and other reports Radio talk shows Procure and instal sign posts Followup of implemented PAF programs</p> <p>Purchase of News Papers</p>	<p>7 Government programs coordinated and intpreted at the district level and in 11 LLGs with 21reports made. Legal services paid for at district headquarters and reports made. Around 6 members staff facilitated to attend workshops in Kampala and other parts of the country.</p>	<p>16 monitoring reports made 2 funtions facilitated 4 burrial cases attended ULGA annual subscription paid 12 monthly payments for electricity and water bills. 4 meetings with sub county leaders held 12 security meetings held 4 officers facilitated to attend workshops and seminars.</p>
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Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

<i>Non Wage Rec't:</i>	<b>277,870</b>	<i>Non Wage Rec't:</i>	89,956	<i>Non Wage Rec't:</i>	312,966
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>277,870</b>	<b>Total</b>	<b>89,956</b>	<b>Total</b>	<b>312,966</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries of staff members paid and payslips produced	12 months Salaries of staff members paid and payslips produced	staff performance appraisal forms staff counselled monthly pay change forms submitted
	10 new staff members recruited and posted	A cleaned payroll on a monthly basis at district headquarters	end of year party celebrated staff duty leave schedule processed.
	A cleaned payroll on a monthly basis at district headquarters	About 80 Disciplinary cases settled by the human resource department.	
	Disciplinary cases settled by the disciplinary committee and minutes available.	Staff in the department provided with break tea and other welfare services	
	Staff in the department provided with break tea and other welfare services		
	Staff at district headquarters given paratoid identity cards.		
	<i>Wage Rec't:</i> <b>274,411</b>	<i>Wage Rec't:</i> 415,837	<i>Wage Rec't:</i> 214,497
	<i>Non Wage Rec't:</i> <b>22,536</b>	<i>Non Wage Rec't:</i> 11,493	<i>Non Wage Rec't:</i> 17,947
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>296,947</b>	<b>Total</b> <b>427,330</b>	<b>Total</b> <b>232,444</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	YES (District Capacity building plan maintained)	Yes (Mityana District Headquarters)
No. (and type) of capacity building sessions undertaken	6 (1 staff member trained in project planning and management	10 (1 staff member trained in project planning and management	6 (3 days training of District Political & Technical staff in Financial Mag't
	1 staff member trained in public administration and management	1 staff member trained in public administration and management	35 Participants trained in community mobilisation
	1 staff member trained in anaesthetic management	1 staff member trained in anaesthetic management	-2 days induction for 140 newly recruited and redeployed staff
	1 staff member trained in administrative law.)	1 staff member trained in administrative law.)	- Training of 165 staff in Performance management and appraisal
			-2 days' training ifor staff in Pre-retirement planning
			- Mentoring and Monitoring of staff in LLGs
			-Training of Laboratory staff in Modern Laboratory technology
			-A training for 2 Officers in Radiography)



# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	25 District councillors, 12 LCIII chairpersons and speakers trained in a two day workshop on legislation.	New staff members inducted staff trained in performance management and appraisal.	4 Mentor reports
	5 DEC members, 12 LCIII chairpersons and 12 community development workers trained for two days in community mobilisation.	Employees counselled as need arises	
	700 supervisors trained in performance management and appraisal.		
	100 staff members inducted		
	Employees counselled as need arises		
	Capacity building plan processed.		
	LLG staff memntored		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>48,065</b>	<i>Domestic Dev't</i>	39,240	<i>Domestic Dev't</i>	31,707
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,065</b>	<b>Total</b>	<b>39,240</b>	<b>Total</b>	<b>31,707</b>

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

%age of LG establish posts filled	75 (Each sub county visited every quarter under PAF, LRDP and LGMSD facilitation to supervise implementation of programs.)	74 (Each sub county visited every quarter under PAF, LRDP ,LGMSD,NAADS,UPE,HEALTH,ROADS,water and sanitation to supervise implementation of programs.)	80 (monitoring reports on government programmes and policies.)
Non Standard Outputs:	Routinesupervision and monitoring visits conducted in 11 subcounties and reports produced	Routinesupervision and monitoring visits conducted in 11 subcounties and reports produced	12 PAF monitoring reports made office rent for town boards paid town boards facilitated to operate. Annual Board of survey conducted 4 Monitoring and supervision reorts in place under SDS activities

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,825</b>	<i>Non Wage Rec't:</i>	24,235	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,825</b>	<b>Total</b>	<b>24,235</b>	<b>Total</b>	<b>16,000</b>

#### Output: Public Information Dissemination

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	PAF newsletter published and distributed to 84 parishes and district level	1360 public notices distributed in parishes	1 contribution towards Mengo Kingdom
	1,500 public notices produced and distributed at district and LLG levels	48 radio talk shows held on local radio in Mityana Town Council	
	12 Radio talkshows held on SUN FM to explain government programmes	3 press briefing held at district headquarters	
	4 Press briefings held at district headquarters		
	District website maintained at District headquarters		
	Internet maintained and expanded in 8 offices at district headquarters		
	2 information sharing and review meetings held on PAF with LLG leaders at district headquarters		
	100 promotional material about the district produced and distributed to major stakeholders		
	Computer software paid for at district headquarters.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	4,255	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,255</b>	<b>Total</b>	<b>2,000</b>

### Output: Office Support services

Non Standard Outputs:	Printed stationery and general stationery procured for administration department at district headquarters	Printed and general stationery procured at district headquarters	4 quarterly Spervision reports on the interventions by Implementing partners
	Staff given transport allowance and kilometrage	Staff welfare and entertainment catered for at district headquarters	- 4 Reports compiled and submitted - At Laest 8 coordination
	Day today office operations for easy service delivery supported	Day today office operations for easy service delivery supported at district headquarters	Meetings held - At Least 4 Monitoring and evaluation reports compiled and shared
	Electricity and water bills settled	Electricity and water bills settled	-
	District meetings and special functions held in selected venues in Mityana Town Council	District meetings and special functions held in selected venues in Mityana Town Council	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,680</b>	<i>Non Wage Rec't:</i>	3,576	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,831

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	31,240
	<i>Total</i>	<b>3,680</b>	<i>Total</i>	<b>3,576</b>	<i>Total</i>	<b>52,071</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	12 (12months payments for electricity bills, water bills, toilet cleaning wages and vehicle numberUG1214R maintenance.)	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmputer maintenance done)			
No. of monitoring reports generated	( )	12 (Monthly Electricity and water at 00 (N/A) district headquarters paid for				
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Compound and other facilities at district headquarters maintained) Working environment improved, assets, premises and office equipment maintained in good condition.	Working environment improved, assets, premises and office equipment maintained in good condition.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,240</b>	<i>Non Wage Rec't:</i>	10,330	<i>Non Wage Rec't:</i>	22,662
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>11,240</b>	<i>Total</i>	<b>10,330</b>	<i>Total</i>	<b>22,662</b>

#### Output: Records Management

Non Standard Outputs:	1000 communications received at district headquarters	980 communications received at district headquarters	monthly payment for post office box			
	600 outgoing communications delivered to addressees in and outside the district	450 communications delivered to addressees country wide				
	All district records stored safely in the central registry	All district records stored safely in district central registry				
	File backup created on one computer in the central registry	File backup created in district registry				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>480</b>	<i>Non Wage Rec't:</i>	91	<i>Non Wage Rec't:</i>	180
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>480</b>	<i>Total</i>	<b>91</b>	<i>Total</i>	<b>180</b>

#### Output: Information collection and management

Non Standard Outputs:	nformation collected from 11 subcounties and stored in a data bank at district headquarters.	N/A	weekly Radio talk shows, district sign posts, PAF monitoring			
	District public address system functioning properly at district headquarters.					
	Radio talk shows					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,100</b>	<i>Non Wage Rec't:</i>	1,734	<i>Non Wage Rec't:</i>	14,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

	<b>Total</b>	<b>4,100</b>	<b>Total</b>	<b>1,734</b>	<b>Total</b>	<b>14,600</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	381,368	<i>Non Wage Rec't:</i>	1,988
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,465
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>381,368</b>	<b>Total</b>	<b>3,453</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>203,113</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	202,793
<i>Non Wage Rec't:</i>	<b>281,439</b>	<i>Non Wage Rec't:</i>	367,630	<i>Non Wage Rec't:</i>	326,013
<i>Domestic Dev't</i>	<b>111,565</b>	<i>Domestic Dev't</i>	22,969	<i>Domestic Dev't</i>	40,558
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	120,000
<b>Total</b>	<b>596,117</b>	<b>Total</b>	<b>390,599</b>	<b>Total</b>	<b>689,364</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

No. of solar panels purchased and installed	(0)	0 (N/A)	(0)
No. of existing administrative buildings rehabilitated	(0)	0 (N/A)	1 (Office block roofed)
No. of administrative buildings constructed	(0)	0 (N/A)	(0)
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kunywa	Procured and distributed 64 fresian heifers, 172 guilts ( piglets), 43bores (piglets) under the Luwero Rwenzori development programme	
	Each sub county visited every quarter under PAF, LRDP and LGMSD facilitation to supervise implementation of programs.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>480,305</b>	<i>Domestic Dev't</i>	126,331
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>480,305</b>	<b>Total</b>	<b>126,331</b>

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

Non Standard Outputs:	Purchase of 1 office table	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>100</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:		N/A	415 pigs Procured and supplied to 83 sites.in Bbanda s/c(55 pigs) Butayunja s/c (45pigs) Kakindu s/c(45) Busimbi s/c (55 pigs) Malangala s/c ( 35 pigs) Kikandwa s/c (45 pigs) Ssekanyonyi ( 30 pigs) Bulera s/c (30) Kalangaalo s/c(25) Maanyi s/c (20 Pigs) Namungo s/c (15 pigs) Mityana TC ( 15 Pigs) -83 Heifers Procured and supplied to 83 sites in Bbanda s/c(11) , Butayunja s/c (8) Kakindu s/c (10) ,Busimbi (10), Malangala s/c ( 6) , Kikandwa s/c ( 9) , Ssekanyonyi s/c ( 7) , Bulera s/c ( 6) , Kalangaalo s/c (6 ) Maaanyi s/c ( 4) , Namungo s/c ( 3) Mityana TC( 3)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	376,820
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>376,820</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (Annual Performance Report Submitted to MOFPED)	31/7/13 (Annual Performance Report Submitted to MOFPED)	30/7/13 ( Sets Of Mintues, Posted and reconciled books of Accounts. District BFP)
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Non Standard Outputs:	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.cordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU	n/a	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.cordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU
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<i>Wage Rec't:</i>	<b>90,536</b>	<i>Wage Rec't:</i>	89,554	<i>Wage Rec't:</i>	129,922
<i>Non Wage Rec't:</i>	<b>92,832</b>	<i>Non Wage Rec't:</i>	74,306	<i>Non Wage Rec't:</i>	84,424
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>183,368</b>	<b>Total</b>	<b>163,860</b>	<b>Total</b>	<b>214,345</b>

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (n/a)	( )	
Value of Other Local Revenue Collections	490866000 (Collection and receipt of all other local revenue other than Hotel Tax and LST for the 12 Months at the district, Schools and Sub Counties)	751880797 (Collection and receipt of all other local revenue other than Hotel Tax and LST for the 12 Months at the district, Schools and Sub Counties)	239420054 ( )	
Value of LG service tax collection	33000000 (Collection and receipt of LST for the Months of July, August, September and October each at 8,250,000 at the district Hqts and Sub County)	21150746 (Collection and receipt of LST Arrears at the Town Council and Sub Counties)	33000000 (Collection and receipt of LST for the Months of July, August, September and October each at 8,250,000 at the district Hqts and Sub County)	
Non Standard Outputs:		n/a	N/A	
	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,575	<i>Non Wage Rec't:</i> 10,314	<i>Non Wage Rec't:</i> 8,740	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,575	<b>Total</b> 10,314	<b>Total</b> 8,740	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/06/2012 (Draft Budget and Annual workplan presented before council)	15/6/13 (Draft Budget and Annual workplan presented before council)	27/6/13 ( )	
Date of Approval of the Annual Workplan to the Council	15/08/2012 (District Annual intergrated work plan and budget approved by council)	27/8/13 (District Annual intergrated work plan and budget approved by council)	15/8/13 (District Annual intergrated work plan and budget approved by council)	
Non Standard Outputs:	n/a	n/a	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,575	<i>Non Wage Rec't:</i> 6,101	<i>Non Wage Rec't:</i> 4,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,575	<b>Total</b> 6,101	<b>Total</b> 4,500	

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	general stationery procured ,paid VAT to URA, Bank Charges paid	n/a	general stationery procured ,paid VAT to URA, Bank Charges paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,220	<i>Non Wage Rec't:</i> 3,922	<i>Non Wage Rec't:</i> 13,554	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 11,220	<b>Total</b> 3,922	<b>Total</b> 13,554	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Submission of annual LG Final Accounts to Auditor General)	30/9/13 (Submission of annual LG Final Accounts to Auditor General)	30/9/13 (Submission of annual LG Final Accounts to Auditor General)	
Non Standard Outputs:	Study Trips conducted. Books of Accounts maintained, Financial Systems Of LLG Supervised	Books of Accounts maintained, Financial Systems Of LLG Supervised	Study Trips conducted. Books of Accounts maintained, Financial Systems Of LLG Supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 2. Finance

<i>Non Wage Rec't:</i>	<b>8,668</b>	<i>Non Wage Rec't:</i>	12,232	<i>Non Wage Rec't:</i>	1,850
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,668</b>	<b>Total</b>	<b>12,232</b>	<b>Total</b>	<b>1,850</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>138,340</b>	<i>Non Wage Rec't:</i>	178,996	<i>Non Wage Rec't:</i>	296,897
<i>Domestic Dev't</i>	<b>127,022</b>	<i>Domestic Dev't</i>	22,288	<i>Domestic Dev't</i>	15,366
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>265,362</b>	<b>Total</b>	<b>201,284</b>	<b>Total</b>	<b>312,264</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs: Retention on Busunju Waterbrone n/a toilet paid.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,824</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,824</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs: Holding six full Councils District Headquarters and fuel for clerk to council, clerk to council and operation costs for council activities coordinated the operation of council activities

Held Seven full councils at the district, provided fuel for clerk to council for the whole FY, and coordinated the operation of council activities

Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.

payment of LLGs one off Ex-gratia. District Councillor's Honoria paid of LLGs one off Ex-gratia. District Councillor's Honoria for forth quarter FY 2012-13

Procurement of Council Furniture (Council Chairs, 2 tables and to Official Chairs)

payment of LLGs one off Ex-gratia. District Councillor's Honoria. NOTE: it is important to note that the indicative planning figure of the the above allowances was 98,040,000/= instead of shs 112,320,000/=. Therefore there is need for more funds to pay for that category of people.

<i>Wage Rec't:</i>	<b>12,757</b>	<i>Wage Rec't:</i>	12,757	<i>Wage Rec't:</i>	15,682
<i>Non Wage Rec't:</i>	<b>162,167</b>	<i>Non Wage Rec't:</i>	166,030	<i>Non Wage Rec't:</i>	189,933
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>174,924</b>	<b>Total</b>	<b>178,787</b>	<b>Total</b>	<b>205,615</b>

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	Four tender notices. Ten Contracts committee meetings held. Four bids openings held. Four bid evaluation meetings held.	3 tender notices and Ten Contracts committee meetings to be held. Four bids openings held. And Four bid evaluation meetings held.	Four tender notices. Ten Contracts committee meetings held. Four bids openings held. Four bid evaluation meetings held.
	<i>Wage Rec't:</i> <b>16,379</b>	<i>Wage Rec't:</i> 16,379	<i>Wage Rec't:</i> 16,379
	<i>Non Wage Rec't:</i> <b>23,802</b>	<i>Non Wage Rec't:</i> 20,752	<i>Non Wage Rec't:</i> 13,930
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>40,180</b>	<b>Total</b> <b>37,131</b>	<b>Total</b> <b>30,309</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,	Minute extrcats produced, 32 sets of minutes of meetings produced, 2 national half adverts published for FY 2012 -2013 in national media.	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,
	<i>Wage Rec't:</i> <b>47,484</b>	<i>Wage Rec't:</i> 22,485	<i>Wage Rec't:</i> 38,639
	<i>Non Wage Rec't:</i> <b>42,119</b>	<i>Non Wage Rec't:</i> 63,319	<i>Non Wage Rec't:</i> 48,203
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>89,603</b>	<b>Total</b> <b>85,804</b>	<b>Total</b> <b>86,841</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compansation rates, registration, renewal of lease done.)	100 ( Application for compansation rates, registration and renewal of leases done.)	25 (one office printer procured, application for compansation rates, registration, renewal of lease done.)
No. of Land board meetings	4 (District Land Board meetings held (allowance for members, stationary, Airtime and refreshments))	4 (four District Land Board meeting held at the Lands Office.)	( )
Non Standard Outputs:	Area land Committee facillitated and DLB activities coordinated	12 Area land Committee facillitated and DLB activities coordinated	Area land Committee facillitated and DLB activities coordinated
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,451</b>	<i>Non Wage Rec't:</i> 10,280	<i>Non Wage Rec't:</i> 12,821
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,451</b>	<b>Total</b> <b>10,280</b>	<b>Total</b> <b>12,821</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (Held DPAC meetings to compile the reports for DPAC activities and submit them to council.)	22 (Three Quarterly District Public Accounts Committee Report Discussed by District Council at the District Headquarters and submitted to the line ministries and agencies.)	( )
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# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	4 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	4 (Three Audit reports for NAADS, Mityana Town Council and District were discussed. Responsible Officers queried at the District Headquarters. All queries responded to by the concerned officers at the District Headquarters)	4 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	12 DPAC meeting held at the District Headquarters and 3 DPAC reports compiled for FY 2012-13.	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,016	<i>Non Wage Rec't:</i> 15,345	<i>Non Wage Rec't:</i> 15,016
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,016	<b>Total</b> 15,345	<b>Total</b> 15,016

#### Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity for L.C.III and District Executive Committee members paid. Office Imprest for the DEC members paid and monthly fuel provided to DEC members. Revolving funds for the vehicle paid and Chairs house rent paid.	Government Programs supervised and monitored District wide, Office imprest Provided at the District Headquarters. Monthly Fuel provided to DEC for 12 months and goods and services supplied at the District Headquarters. Payment of Chairperson's Revolving funds for the Vehicle.	Gratuity for L.C.III and District Executive Committee members paid. Office Imprest for the DEC members paid and monthly fuel provided to DEC members.
	<i>Wage Rec't:</i> 145,080	<i>Wage Rec't:</i> 148,378	<i>Wage Rec't:</i> 145,080
	<i>Non Wage Rec't:</i> 95,355	<i>Non Wage Rec't:</i> 87,990	<i>Non Wage Rec't:</i> 73,360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 240,435	<b>Total</b> 236,368	<b>Total</b> 218,440

#### Output: Standing Committees Services

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters. Goods and services supplied at the District Headquarters. Payment of District Chairperson's Revolving funds for the Vehicle and House rent Mityana District.	six sets (18 sectoral committee meetings) Standing committee meetings to be Held at the District Headquarters and all well facilitated.	18 Standing committee meetings to be Held at the District Headquarters. Goods and services supplied at the District Headquarters. Payment of District Chairperson's Revolving funds for the Vehicle and House rent Mityana District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,596	<i>Non Wage Rec't:</i> 27,646	<i>Non Wage Rec't:</i> 34,476
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 31,596	<b>Total</b> 27,646	<b>Total</b> 34,476

#### 2. Lower Level Services

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	163,774	Non Wage Rec't:	22,089	Non Wage Rec't:	161,982
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,004
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>163,774</b>	<b>Total</b>	<b>22,089</b>	<b>Total</b>	<b>163,985</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Linking farmer groups to markets and SACCOs none none

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,912	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,912</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 1 (Maize mill at Kitongo in Butayunja) 0 (none) 0 (none)

Non Standard Outputs: Payment of contracted staff salaries, Holding Multisector platform, Adaptive research done, Monitoring and evaluation done, Support to farmer fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi(, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi(, Banda , Kalangalo, Namungo, Payment of contracted staff salaries, Holding Multisector platform, Adaptive research done, Monitoring and evaluation done, Support to farmer fora done, Financial audits done in Kikandwa, Bulera, Ssekanyonyi, Busimbi(, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi(, Banda , Kalangalo, Namungo, contracted staff salaries, Paid,holding Multi Sector Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa,Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu,Butayunja, Maanyi, Bbanda, Kalangalo, Namungo. Mobilised and sensitised farmers on BBW control activities in Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu,Butayunja, Maanyi, Bbanda, Kalangalo, Namungo, Mobilisation ,preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	238,335
Non Wage Rec't:	5,820	Non Wage Rec't:	0	Non Wage Rec't:	2,820
Domestic Dev't	306,532	Domestic Dev't	88,593	Domestic Dev't	54,137
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>312,352</b>	<b>Total</b>	<b>88,593</b>	<b>Total</b>	<b>295,292</b>

##### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs 4830 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, 4080 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, 3750 (Bulera, Busimbi, Ssekanyonyi, Kikandwa,

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of farmer advisory demonstration workshops	Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.) 765 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.) 626 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.) 450 (Kikandwa, Bulera, Ssekanyonyi, Busimbi, Mityana TC, Kakindu, Butayunja, Maanyi, Banda , Kalangalo, Namungo)
No. of farmers accessing advisory services	23000 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	15500 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	25000 (Farmer trainings, Farm visits, Farmer exchange visits carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)
No. of functional Sub County Farmer Forums	12 (Transferred funds to Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	12 (Transferred funds to Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	12 ( Held farmer forum meetings, Monitored NAADS activities in Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)
Non Standard Outputs:	Procurement meetings, Technology shopping, supply of agricultural inputs, Paid staff salary and NSSF contribution for staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.	none	procurement meetings, Technology Shopping, supply of Agricultural inputs , paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 952,422	<i>Domestic Dev't</i> 1,077,998	<i>Domestic Dev't</i> 959,916
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 952,422	<b>Total</b> 1,077,998	<b>Total</b> 959,916

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,055
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,055</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 8 vehicle services in Kampala, one car track and one comprehensive insurance policy done. 8 vehicle services in Kampala, one car track and one comprehensive insurance policy done. 8 Vehicle Services in kampala , One Car Track and One Comprehensive insurance policy done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,978	<i>Domestic Dev't</i>	9,062	<i>Domestic Dev't</i>	10,978
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>10,978</b>	<i>Total</i>	<b>9,062</b>	<i>Total</i>	<b>10,978</b>
<b>Output: Office and IT Equipment (including Software)</b>						
Non Standard Outputs:	Operation and maintainance of NAADS computer and printer at Mityana District Headquarter	none			Maintained the NAADS Computer and printer at Mityana District Headquarter	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,300
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,300</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Monitoring and investment costs in the District, Capacity building for staff and farmers by taking them to Jinja Agricultural show, General supply of goods and services at District hdqters, Preparation, presentation and submission of production work plans to committees and to line ministries. Payment of general staff salaries Pilot implementation of food security ordinance in Kakindu, Malangala, Namungo, Busimbi, Kalangalo and Bulera, Procurement of water tank for Kakindu, paid outstanding debts for cassava cuttings, provision of office imprest, provision of lunch allowance to office secretary.	Support Supervision and Monitoring of projects in Maanyi, Kakindu, Malangala and Ssekanyonyi done, liasion Visits to MAAIF carried out, Fuel for cordination of day to day activities paid. Payment of monthly staff salaries at District H/Qs. Taking staff and farmers to Jinja agricultural show.	Monitored production department activities in the District, Capacity built for staff and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hdqters, Prepared, presented and submitted production work plans to committees and to line ministries quarterly. Paid general staff salaries monthly, provision of office imprest monthly, provision of lunch allowance to office secretary monthly, procured printer and modem, maintainance of computers and tractor at District H/Qs, renovated production office block at District H/Qs, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation ,Preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show			
	<i>Wage Rec't:</i>	<b>88,530</b>	<i>Wage Rec't:</i>	84,850	<i>Wage Rec't:</i>	72,691
	<i>Non Wage Rec't:</i>	<b>24,078</b>	<i>Non Wage Rec't:</i>	27,628	<i>Non Wage Rec't:</i>	34,232
	<i>Domestic Dev't</i>	<b>16,764</b>	<i>Domestic Dev't</i>	3,868	<i>Domestic Dev't</i>	12,831
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>129,372</b>	<b>Total</b>	<b>116,346</b>	<b>Total</b>	<b>119,754</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (none)	0 (none)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Banana Bacterial Wilt (BBW) and Coffe Wilt Disease (CWD) control activities carried out in 12 LLGs, Miscellaneous ordinance sensitization activities done in Kakindu, Malangala, Namungo, Busimbi, Kalangalo and Bulera, Crop input quality control activities done in 12 LLGs, Crop extension services quality control done in 12 LLGs, Crop disease surveillance in 12 LLGs done, Data collection on agriculture done in 12 LLGs, Liaison trips to NARO, Kawanda, Namulonge done, Disease resistant cassava cuttings provided to 12 LLG, procured 1000 plantlets of coffee and Banana plants.	Crop input quality control activities done in 12 LLGs, Crop extension services quality control done in 12 LLGs, Crop disease surveillance in 12 LLGs done, Data collection on agriculture done in 12 LLGs, Liaison trips to NARO, Kawanda, Namulonge done, disease resistant cassava cuttings provided to Kakindu, Malangala.	Banana bacterial wilt and Coffee wilt disease control activities carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Maanyi, Butayunja, Malangala, Kakindu, Mityana T.C, Kalangaalo, Namungo Bbanda, Crop disease and pests surveillance done in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Maanyi, Butayunja, Malangala, Kakindu, Mityana T.C, Kalangaalo, Namungo, Crops data collected in Banda, Kikandwa, Bulera, Namungo, Ssekanyonyi	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>4,955</b>	<i>Non Wage Rec't:</i> <b>2,541</b>	<i>Non Wage Rec't:</i> <b>800</b>	
	<i>Domestic Dev't</i> <b>7,527</b>	<i>Domestic Dev't</i> <b>4,100</b>	<i>Domestic Dev't</i> <b>9,595</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>12,483</b>	<b>Total</b> <b>6,641</b>	<b>Total</b> <b>10,395</b>	

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (Livestock slaughtered and inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs)	5500 (Livestock slaughtered in Mityana T.C., Kikonge, Zigoti slaughter slabs; Cattle = 4800, Goats=450, sheep = 250)	6400 (Slaughtered livestock inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs.)
No of livestock by types using dips constructed	4500 (Private owned cattle dips are found in Iulagala, Bulera, Kikandwa, and Mwera- Kakindu. 60 farm visits done for data collection.)	4520 (Cattle dipped in privately owned dips in Busimbi, Bulera, Kikandwa and Kakindu s/c)	4200 (Cattle using privately owned dips in Busimbi, Bulera, Kikandwa and Kakindu. 70 farm visits done for data collection on cattle dipped.)
No. of livestock vaccinated	42000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Bulera, Busimbi, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Banda, Butayunja, Kakindu, Malangala and Mityana T.C done.)	33900 (Cattle vaccination against Lumpy skin disease in Maanyi, NCD vaccination in poultry in Busimbi, Mityana T.C. Rabies vaccination in dogs and cats in Busimbi and Mityana T.C and Kakindu done)	38000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Busimbi, Bulera, Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done.)

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	8 Liaison trips to regulatory centres in Entebbe and Kampala, 30 Animal disease investigation visits(Bulera, Busimbi,Kikandwa,Ssekanyonyi,Maanyi,Malangala,Kakindu,Butayunja,onyi, Namungo,Banda, Butayunja, Mityana T.C, Banda, Namungo) 15 inspection visits of livestock inputs done & products(Busimbi,Bulera,Butayunja, Maanyi,Malangala,Kikandwa,Kakindu,Ssekanyonyi Mityana T.C, Namungo,Banda), Establishment of Vet Laboratory (phase 2) at Mityana District Hdqters. 3 fridges repaired at the District Hdqters. Procurement of stationary done	6 Liaison trips to regulatory centres in Entebbe and Kampala, 40 Animal disease investigation and Avian surveillance visits (Bulera,Busimbi,Kikandwa,Ssekanyonyi, Maanyi,Malangala,Kakindu,Butayunja, Mityana T.C) 15 inspection visits of livestock inputs done & products(Busimbi,Bulera,Butayunja, Maanyi,Malangala,Kakindu,Ssekanyonyi Mityana T.C, Namungo,Banda), Procurement of laboratory supplies for Vet lab at Mityana District Hdqters done. 3 vet fridges repaired at the District Hdqters. Procurement of general stationary done at Mityana Town.	10 Liaison visits to regulatory centres and attending workshops in Kampala and Entebbe. 30 animal disease surveillance and investigation visits done in Bulera, Busimbi,Kikandwa,Ssekanyonyi,Maanyi,Malangala,Kakindu,Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 15 inspection visits of livestock inputs and livestock products in Busimbi,Bulera,Butayunja,Maanyi, Malangala,Kikandwa,Kakindu. Procurement of laboratory supplies for Vet lab at Mityana District Hdqters done. 3 vet fridges repaired at the District Hdqters. Procurement of general stationary done at Mityana Town. Procurement of animal vaccine in Kampala done
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>7,610</b>	<i>Non Wage Rec't:</i>	<b>14,659</b>	<i>Non Wage Rec't:</i>	<b>6,804</b>
<i>Domestic Dev't</i>	<b>11,291</b>	<i>Domestic Dev't</i>	<b>4,446</b>	<i>Domestic Dev't</i>	<b>12,000</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>18,901</b>	<b>Total</b>	<b>19,105</b>	<b>Total</b>	<b>18,804</b>

#### Output: Fisheries regulation

Quantity of fish harvested	20 (20 tonnes expected to be harvested from fish ponds stocked.)	13 (Fish harvested from Busimbi stocked.)	5600 (5600 kgs of fish expected to be harvested in fish ponds stocked in Busimbi s/c)
No. of fish ponds stocked	4 (Maanyi,Malangala, Busimbi and 2 (Busimbi) Ssekanyonyi.)	4 (Fish ponds in Kikandwa and Ssekanyonyi)	4 (Busimbi s/c (Kireku and Ttanda))
No. of fish ponds constructed and maintained	8 (Fish ponds maintained in Maanyi,Malangala, Busimbi , Kikandw a and Ssekanyonyi.)	4 (Fish ponds in Kikandwa and Ssekanyonyi)	4 ( fish ponds maintained in maanyi malangala Busimbi and Ssekanyonyi)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	20 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malan-gala, Busimbi and Ssekanyonyi. 5 liaison trips conducted to MAAIF, NaFIRRI Jinja and Kajjansi;  56 regulation and control lake patrols conducted, Capacity building of BMU committee members on Co-management of the fisheries resources of lake Wamala (13 trainings), . 12 Support supervision visits of LLGs done 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landing site, Capacity building to fisheries staff for Msc degree at Makerere University done.	5 inspection visits conducted to fish dealers in Buzibazi, Kimuli, Lusairi, Nkonya, Butebi landing sites. 22 over night regulation and control lake patrol conducted on L. Wamala. 12 Support supervision visits of LLGs 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landing site done.	20 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malan-gala, Busimbi and Ssekanyonyi. 5 liaison trips conducted to MAAIF, NaFIRRI Jinja and Kajjansi;  56 regulation and control lake patrols conducted, Capacity building of BMU committee members on Co-management of the fisheries resources of lake Wamala (13 trainings), . 12 Support supervision visits of LLGs done 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landing site, Capacity building to fisheries staff for Msc degree at Makerere University done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,369	<i>Non Wage Rec't:</i> 73,788	<i>Non Wage Rec't:</i> 6,804
	<i>Domestic Dev't</i> 11,291	<i>Domestic Dev't</i> 10,402	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 57,660	<b>Total</b> 84,190	<b>Total</b> 21,804

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	12 ( In parishes of Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	9 (In parishes Banda, Butayunja, Kakindu and Malangala.)	12 (12 Anti Vermin operation to be executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)
Number of anti vermin operations executed quarterly	12 (Anti vermin operations to be excuted in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	9 (Anti vermin operations excuted in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu)	12 (Kakindu, Butayunja, Bulera and Manyi.)
Non Standard Outputs:	20 survaillance visits and Scaring away vermins, mainly monkeys, from people's gardens done  Liaison trips to UWA to request for help on the monkeys	5 survaillance visits and Scaring away vermins, mainly monkeys, from people's garden	12 survaillance visits and Scaring away vermins, mainly monkeys, from people's gardens done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,186	<i>Non Wage Rec't:</i> 3,877	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

	<i>Total</i>	<b>3,186</b>	<i>Total</i>	<b>3,877</b>	<i>Total</i>	<b>2,000</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>						
No. of tsetse traps deployed and maintained	0 (none)		0 (None)		0 (none)	
Non Standard Outputs:	Production entomology (apiary) promoted in Bulera, Kikandwa and Butayunja. Liaison visits to regulatory centres done.		3 Survaillance visits in the entire district; 5 visits promoting productive entomology in Bulera and Kikandwa sub counties,		Promoted productive entomology in Bulera and Kikandwa Sub Counties. 2 Liasion Trips to regulatory Centres- MAAIF done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>3,186</b>	<i>Non Wage Rec't:</i>	<b>440</b>	<i>Non Wage Rec't:</i>	<b>2,000</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>3,186</b>	<b>Total</b>	<b>440</b>	<b>Total</b>	<b>2,000</b>

#### Output: Support to DATICs

Non Standard Outputs:	Management of one acre of tissue culture banana garden at DATIC, Management of goat enterprise at DATIC Weed and pest control of existing crop enterprise, coffee and orchad at DATIC		Management of one acre of tissue culture banana garden at DATIC, Weeding and pest control of existing crop enterprise, coffee and orchad at DATIC done.		Managed 1.25 acre of tissue culture banana garden at DATIC, Planted 1.5 acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchad at DATIC, renovation of the fruit-tree nursery bed at DATIC; Established a fruit tree nursery garden, Maintened regulary the DATIC compound.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	<b>5,416</b>	<i>Non Wage Rec't:</i>	<b>11,200</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,416</b>	<b>Total</b>	<b>11,200</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>13,631</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>20,372</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,003</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	none		none		Paid balance of money for the supplied milk cooler at Kakindu	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>1,727</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,727</b>



# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Other Capital

Non Standard Outputs:		none		none
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,773	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,773</b>	<b>Total</b>	<b>0</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	0 (none)	0 (nothing planned)	0 (none)	
Non Standard Outputs:	Payment of retention on construction of a slaughter slab at Busunju Market in Busunju Town board	nothing planned	none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	939	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>939</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock market construction

No of livestock markets constructed	0 (none)	0 (nothing planned)	0 (none)	
Non Standard Outputs:	none	nothing planned	none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,820
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,820</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	6 (Holding radio shows in Mityana at Mboona FM and Sun FM)	5 (Held talk shows at Mboona FM and Sun FM sensitizing on importance of SACCOs)	6 ( No of Awareness radio shows participated in)
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Mityana District Council and Mityana Town Council)	4 (Community sensitised on trade opportunities in the district.Meetings held in Mityana T.C)	()
No of businesses inspected for compliance to the law	20 (Mityana Town Council, Busunju Town Board and Kakindu Town Board)	13 (Businesses inspected for compliance of the law in Busunju Town Board and Kakindu Town Board)	()
No of businesses issued with trade licenses	1200 (Busimbi, Bulera, Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda.)	800 (Businesses issued with trade licences in Malangala, Kakindu, Butayunja, Maanyi, Banda,Busimbi, Bulera, Kalangalo, Kikandwa, Ssekanyonyi, Namungo)	()
Non Standard Outputs:	Organising trade exhibition shows when celebrating National days in the district	none	none

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	( )	0 (none)	0 (none)
No of businesses assisted in business registration process	( )	0 (none)	0 (none)
No of awareness radio shows participated in	( )	0 (none)	1 (Mboona FM in Mityana Town)
Non Standard Outputs:		none	4 Investment committee meeting held at mityana District H/Qs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	12 (Mityana Town Council, Kalangalo, Busimbi)	9 (Mityana Town Council, Kalangalo, Busimbi)	5 (Mityana Town Council, Kalangalo, Busimbi)
No. of producers or producer groups linked to market internationally through UEPB	2 (Busimbi and Bulera)	1 (Bulera)	2 ( No of producers groups linked to potential markets through UEPB)
Non Standard Outputs:	Nothing planned	none	none
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Kalangalo, Kikandwa, Malangala 4 (Maanyi and Namungo), Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	3 (Kalangalo, Kikandwa, Malangala)
No. of cooperative groups mobilised for registration	6 (Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo, Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	5 (Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo, Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)
No of cooperative groups supervised	12 (Supervision of Lead SAACCOs in Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo, Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	9 (Lead SAACCOs in Busimbi, Bulera, Butayunja, Banda,, Kakindu, Kalangalo, Kikandwa, Malangala ,Maanyi, Mityana T.C, Namungo, Ssekanyonyi Supervised)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Support SACCO formation and Institutional development in Busimbi, Bulera, Butayunja, Banda., Kakindu, Kalangalo, Kikandwa, Malangala, Maanyi, Mityana T.C, Namungo, Ssekanyonyi	SACCO supported in kikandwa, Malangala and Maanyi		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 181	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 181	<b>Total</b> 1,000	<b>Total</b> 1,000

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	0 ( 1 Meeting per Contract Per Quarter Monitoring and Supervision Progress Reports APF;S operational Field Tour Per Month)	0 (none)  All  2	3 ( 3 Meeting per APF to address the APF Operation and maintainance issues. Sensitise and train the APF Technical committee on APF Mangement Guidelines. Finalise the procurement of private operators and induction the operators on O&M. Carry out minor remedial civil /electrical works safety requirement land scaping of unseen/incomplete works)
No. of producer groups identified for collective value addition support	0 (none)	0 (none)	()
No. of value addition facilities in the district	()	3 (Bulera, Kalangalo, Maanyi)	()
A report on the nature of value addition support existing and needed	()	NO (none)	()
Non Standard Outputs:	none	none	office supplies and stationery paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,420	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,467
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,420	<b>Total</b> 0	<b>Total</b> 13,467

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	salaries paid 370 Health workers t, payroll cleaned, coordination and supervision done, diseases investigated and controlled , facility land surveyed , care and tretment provided , staff welfare provided , stationary provided, vehicles maintained , world AIDS day commemorated, child days implemented , HIV main streamed in sectors, data collected and compiled , bank charges paid, computers repaired and maintained, News papers procured,expected OPD attendance is 170,800 -inpatients expected 3,748 Deliveries 1,600 ANC 4,580 DPT3 5,100 ART 200	Salaries for 466 Health workers were paid, support supervision carried out, Diseases were investigated and controlled, was surveyed, Malaria day was commemorated,child days plus was conducted, Extended DHMT meeting, Sector performance review and Incharges planning meetings were held.	470 Health workers salaries paid, ,expected OPD attendance is 394,378 inpatients expected 24,872 Deliveries 10,930 DPT3 12,640 ART 710 - SDS activity reports in place in areas of HIV/AIDS , VHT activities , Reports on DHMT activities ,HMIS activity reports,LQAS activity reports
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<i>Wage Rec't:</i>	<b>2,370,722</b>	<i>Wage Rec't:</i>	2,967,642	<i>Wage Rec't:</i>	3,420,987
<i>Non Wage Rec't:</i>	<b>35,640</b>	<i>Non Wage Rec't:</i>	100,064	<i>Non Wage Rec't:</i>	48,184
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,406,361</b>	<b>Total</b>	<b>3,067,705</b>	<b>Total</b>	<b>3,469,171</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved sanitation and hygiene of households,institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services,HMIS and general data management updated, HIV mainsteaming in sectors done and World Aids Day commemorated, sensitisation of the masses for Health issues updates.	Improved sanitation and hygiene of households,institutions and trade premises, support supervision of TB activities and CBDOTcase management conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services,weekly,Monthly and Quarterly HMIS reports produced and general data management updated, HIV mainsteaming in sectors done and sensitisation of the masses for Health issues updates and 220 Health workers were trained on the introduction of PCV10 in routine immunisation.	Improved sanitation and hygiene of households,institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services,HMIS and general data management updated, HIV mainsteaming in sectors done and World Aids Day commemorated, sensitisation of the masses for Health issues updates.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,512</b>	<i>Non Wage Rec't:</i>	16,958	<i>Non Wage Rec't:</i>	20,220
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,512</b>	<b>Total</b>	<b>16,958</b>	<b>Total</b>	<b>20,220</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of total outpatients	410729 (Mityana Hospital.)	50624 (Mityana District General	120730 (Mityana Hospital.)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
that visited the District/ General Hospital(s).		Hospital)		
No. and proportion of deliveries in the District/General hospitals	7845 (Mityana Hospital.)	4598 (Mityana District General Hospital)	5384 (Mityana Hospital.)	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	18980 (Mityana District Hospital.)	15648 (Mityana District General Hospital)	17064 (Mityana District Hospital.)	
%age of approved posts filled with trained health workers	46 (Mityana Hospital.)	65 (Mityana Hospital)	75 (Mityana Hospital)	
Non Standard Outputs:	Expected OPD performance is 410729 Inpatients expected is 18980 ANC is 11,978 expected deliveries is 7845 DPT3 is 10,301 ART is 400	Deliveries were 4,598, In Patients 15,648, OPD 50,624	Expected DPT3 is 4,200, ART 450	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 153,434	<i>Non Wage Rec't:</i> 153,434	<i>Non Wage Rec't:</i> 153,434	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 153,434</b>	<b>Total 153,434</b>	<b>Total 153,434</b>	

### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	4341 ( St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	41084 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	7044 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1714 ( St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1651 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1620 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Number of inpatients that visited the NGO hospital facility	4672 ( St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	7364 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	4672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)
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Non Standard Outputs:	Expected OPD performance is 4341 Inpatients expected is 4672 ANC is 15,153 expected deliveries is 1714 DPT3 is 13,283 ART is 442	OPD performance was 41,084 Inpatients 7,364 deliveries 1,651	Expected DPT3 is 2,020, ART 110.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>140,310</b>	<i>Non Wage Rec't:</i>	138,160	<i>Non Wage Rec't:</i>	140,317
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>140,310</b>	<b>Total</b>	<b>138,160</b>	<b>Total</b>	<b>140,317</b>

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

No. of trained health related training sessions held.	5 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	3 (HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
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# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

No. of children immunized with Pentavalent vaccine	13400 (children will be immunised through routine monthly immunisation.)	12232 (HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	12640 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of outpatients that visited the Govt. health facilities.	317288 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	304762 (HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	266604 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of inpatients that visited the Govt. health facilities.	14662 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	9244 (OPD is 304,762, In patients 9,244, Deliveries 3,753)	3136 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	6061 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	3753 (OPD is , In patients 6,526, Deliveries 3,191)	3926 (Proper deployment of Human resource to man the wards, regular ordering of medicines and supplies and stock management, proper data collection and management.)
%age of approved posts filled with qualified health workers	46 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	65 (HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	39 (The total number of VHTs is 242 working in 627 villages.)	24 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC III, Busunju HC II, Naama HC II, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	50 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)



# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of trained health workers in health centers	120 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)	70 (Health workers were trained in childhood nutrition by STRIDES for Family Health.)	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)
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Non Standard Outputs:	Improved Health standards of People in the community.	12 Intergrated outreaches have been conducted in Hard to reach areas of the 3 Health Sub Districts on a quarterly basis.	Planned ART 150, Percentage of staff accomodated at Health Facilities 40%.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>116,480</b>	<i>Non Wage Rec't:</i>	97,413	<i>Non Wage Rec't:</i>	100,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>116,480</b>	<b>Total</b>	<b>97,413</b>	<b>Total</b>	<b>100,000</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>102,695</b>	<i>Non Wage Rec't:</i>	76,280
<i>Domestic Dev't</i>	<b>8,975</b>	<i>Domestic Dev't</i>	810
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>111,670</b>	<b>Total</b>	<b>77,090</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	funds solicited from donors Like PREFA, PACE, Mildmay, WHO UNEPI, NTD/RTI, GLOBAL FUND, PACE, SDS, AIC, to complement in the implementation of Health activities.	Commemoration of malarial day, Resettlement of juveniles, Integrated outreach services to hard to reach areas, child days plus was funded by SDS, EMTCT activities funded by Mildmay, TB activities (support supervision and CB DOT case management) funded by WHO/GAVI, PCV10 and Pneumococcal conjugal vaccine immunisation activities funded by GAVI, MTRAC support supervision funded by WHO.	Funds to be received from SDS will be for Intergrated outreaches to hard to reach areas, Child days plus activities, VHT training, HMIS feedback meeting, from MILD MAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support through provision of utilities and training of staff, from Global Fund for Malaria, TB and HIV/AIDS activities, from MOH/UNEPI for immunisation of Immunisation activities.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,009</b>	<i>Domestic Dev't</i>	27,817	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>330,926</b>	<i>Donor Dev't</i>	310,164	<i>Donor Dev't</i>	545,827
<b>Total</b>	<b>360,935</b>	<b>Total</b>	<b>337,981</b>	<b>Total</b>	<b>545,827</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Completion of Doctor's House at 0 (N/A) Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of Staff House at Magala HC III in Mityana Town Council.)	0 (N/A)			
No of staff houses constructed	4 (Completion of Doctor's House at 0 (N/A) Ssekanyonyi HC IV in Ssekanyonyi Sub County and Construction of staff House at Kasikombe Health centre II in Ssekanyonyi Subcounty, Construction of Staff House at Naama Health Centre III in Busimbi Subcounty, Construction of staff House at Bekiina Health Centre II in Butanyunja Sub county.)	4 (Completion of Staff Houses at Naama Health Centre III, and Kasiikombe Health Centre II and starting the construction of a 4 in one staff Houses at Kitongo HC III and Kikaandwa HC III, Rehabilitation of Lusaalira Health Centre II, and Surveying of Kyamusisi HC iii land and Naama HC iii Land and Fencing Ssekanyonyi Health center iv . Additional works done on Sekanyonyi theater and Bulera Maternity ward)			
Non Standard Outputs:	On completion staff will be availed with accomodation.	On completion staff will be availed with accomodation.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>186,343</b>	<i>Domestic Dev't</i>	109,561	<i>Domestic Dev't</i>	186,702
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>186,343</b>	<b>Total</b>	<b>109,561</b>	<b>Total</b>	<b>186,702</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1339 ( Salaries of primary teachers and COPE Instructors paid throughout the year,allowances for department officers paid,office registry established,debts taken for meals durring cocurricular activities paid,fuel to facilitate the monitoring and co ordination of education activities supplied)	1339 (Salaries paid to primary teachers throughout the quarter)	1339 (Salaries of primary teachers and COPE instructors paid in 156 UPE schools)
No. of qualified primary teachers	1339 (1339 primary teachers paid monthly salaries throughout the year in all 156 UPE schools in the district.)	1339 (All 1339 qualified primary teachers paid salary throughout the quarter.)	1339 ( 1339 primary school teachers and COPE instructors paid salary in 156 UPE schools In the district.)
Non Standard Outputs:	teachers supervised and confirmed.	156 primary school headteachers supervised.	vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Wage Rec't:</i>	<b>5,492,772</b>	<i>Wage Rec't:</i>	5,482,541	<i>Wage Rec't:</i>	6,068,097
<i>Non Wage Rec't:</i>	<b>6,289</b>	<i>Non Wage Rec't:</i>	60,590	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,499,061</b>	<b>Total</b>	<b>5,543,130</b>	<b>Total</b>	<b>6,068,097</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	7794 ( form X , students identity cards and entry forms and Mock exams procured and distributed to 7794 primary school candidates in the district.)	7951 (NA)	7751 (NA)
Non Standard Outputs:	procurement and distribution of instructional materials	Form X , students identity cards and entry forms distributed to 7951 primary seven candidates in the district. Mock examinations procurement is in process.	form X , students identity cards entry forms and mock examinations procured and distributed to 7751 primary seven candidates in all p7 schools in the district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>49,884</b>	<i>Non Wage Rec't:</i>	48,089	<i>Non Wage Rec't:</i>	46,384
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,884</b>	<b>Total</b>	<b>48,089</b>	<b>Total</b>	<b>46,384</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	55894 ( Funds disbursed to 156 UPE schools in the twelve subcounties of the district)	54768 (No funds were disbursed in the quarter.)	55894 (All 55894 pupils in 156 UPE schools in the district.)
No. of student drop-outs	0 (All pupils enrolled in primary schools complete the year.)	360 (The actual number of students dropping out of school will be established at the end of the academic year)	360 (All the pupils enrolled in the 156 UPE schools in the twelve subcounties and one town council of the district.)
No. of Students passing in grade one	580 (number of students passing in grade one increased from 566 to 580.)	605 (Examinations will be done in 2nd quarter targeting the number of students passing in grade one to increase from 605 to 650 .)	605 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2013)
No. of pupils sitting PLE	7794 (7794 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council)	7951 (7951 primary seven pupils were registered for PLE in all the Primary seven schools in the district.)	7751 (7751 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)

Non Standard Outputs:	N/A	NA	NA		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>472,463</b>	<i>Non Wage Rec't:</i>	462,777	<i>Non Wage Rec't:</i>	382,273
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>472,463</b>	<b>Total</b>	<b>462,777</b>	<b>Total</b>	<b>382,273</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,271</b>	<i>Non Wage Rec't:</i>	15,652	<i>Non Wage Rec't:</i>	11,924

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>78,517</b>	<i>Domestic Dev't</i>	48,804	<i>Domestic Dev't</i>	52,434
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,788</b>	<b>Total</b>	<b>64,456</b>	<b>Total</b>	<b>64,358</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Teaching learning environments improved . Teacher Absenteeism reduced.improved pupil performance,pupil deskand pupil classroom ratios reduced.	Teaching learning environments improved	NA
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>464,420</b>	<i>Domestic Dev't</i>	250,533
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>464,420</b>	<b>Total</b>	<b>250,533</b>

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

Non Standard Outputs:	30 3- seater desks procured for Kiwawu P/S	30 3- seater desks not procured for Kiwawu P/S	NA
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,850</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,850</b>	<b>Total</b>	<b>0</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (NA)	0 (N/A)
No. of classrooms constructed in UPE	6 (Six classrooms and an office constructed at kiteete primary school in Namungo subcounty and kalangalo primary schools in Kalangalo subcounty..)	3 (Construction of a three classroom block at Kalangalo c/u & supply of 56 desks is at roofing level)	6 (NA)
Non Standard Outputs:	:Completion of a 3 Classroom block at Kalangalo C/U P/S in Kalangalo P/S and completion of Kiteete P/S in Namungo Sub county with the unspent balances of SFG FYR 11/12	NA	:Completion of a 3 Classroom block at Kalangalo C/U P/S in Kalangalo sub county, completion of three classrooms at Kiteete P/S and two classrooms at Kasangula P/S in Namungo Sub county
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>128,376</b>	<i>Domestic Dev't</i>	68,232
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>128,376</b>	<b>Total</b>	<b>68,232</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (A five tance VIP Latrine constructed at both Kyamanyooli P/S in Kalangalo s/c and kajoji p/s in Kikandwa S/C)	10 (A five tance VIP Latrine constructed at Kyamanyooli P/S in Kalangalo s/ccomplete and latrine construction at Kajoji in kikandwa S/c is at finishing level)	0 (NA)
No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0 (N/A)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	N/A	NA		Latrine completion at Kajoji and Kyamanyoli primary schools
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,508</b>	<i>Domestic Dev't</i>	22,771
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,508</b>	<b>Total</b>	<b>22,771</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	( )	0 (NA)		0 (NA)
No. of teacher houses constructed	( )	0 (NA)		4 (4 four in one teacher's house constructed at Watuba p/s in kikandwa S/c, Mwererwe c/u in bulera S/c Kangundu primary school in Kakindu S/C and Buluma primary school in Butayunja subcounty.)
Non Standard Outputs:		NA		Teacher's absenteeism reduced
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	380,834
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>380,834</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	249 (239 teaching and non teaching staff paid salary throughout the quarter in government secondary schools.)	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	
No. of students passing O level	2606 (All the O level schools in the district.)	2606 (All the registered O level candidates in the USE and none USE schools in the twelve subcounties)	2606 (All the O level schools in the district.)	
No. of students sitting O level	2606 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	2606 (All the 2606 O level students in the 12 government secondary schools and 13 USE schools in the district)	2606 (All students in O level in the O level schools in the district)	
Non Standard Outputs:	N/A	NA	N/A	
	<i>Wage Rec't:</i>	<b>1,900,388</b>	<i>Wage Rec't:</i>	1,900,587
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,900,388</b>	<b>Total</b>	<b>1,900,587</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	11042 (USE funds disbursed to 24 USE schools in the district)	11042 (USE funds disbursed to 11042 students in the 25 USE schools in the district.)	11042 (All the 25 USE schools in the district.)
Non Standard Outputs:	teaching and learning improved	NA	NA

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,331,287	Non Wage Rec't:	1,283,766	Non Wage Rec't:	1,328,809
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,331,287</b>	<b>Total</b>	<b>1,283,766</b>	<b>Total</b>	<b>1,328,809</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of tertiary education Instructors paid salaries	59 (capitation grant disbursed to busubizi CORE PTC and all the 59 teaching staff paid salary)	49 (49 tertiary education instructors paid salary throughout the quarter at Busubizi CORE PTC)	49 (49 teaching staff paid salary at Busubizi CORE PTC)
No. of students in tertiary education	450 (all the 450 students facilitated at Busubizi core PTC)	450 (All the 450 pre service and in service students facilitated at Busubizi CORE PTC)	450 (All the 450 students facilitated at Busubizi core PTC)
Non Standard Outputs:	teaching and learning improved	NA	NA
Wage Rec't:	201,711	Wage Rec't:	201,681
Non Wage Rec't:	344,660	Non Wage Rec't:	344,763
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>546,371</b>	<b>Total</b>	<b>546,444</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	All the six headquarter staff paid salary throughout the year. And all debts in respect of co curricular activities for last financial year paid. Form X ,students identity cards and PLE mock examinations procured.	All the six headquarter staff paid salary throughout the quarter.	All the six headquarter staff paid salary, PLE administered, cocurricular activities implemented to national level, departmental shelves established, education policies and programs implemented, supervised and monitored. Departmental debts paid.
Wage Rec't:	61,087	Wage Rec't:	43,785
Non Wage Rec't:	4,951	Non Wage Rec't:	1,310
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>66,038</b>	<b>Total</b>	<b>45,095</b>

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

No. of inspection reports provided to Council	4 (Quarterly departmental reports provided to council)	1 (Quarterly four inspection report submitted to council committee)	4 (4 quarterly inspection reports provided to council)
No. of secondary schools inspected in quarter	24 (All government and private secondary schools inspected and monitored in the twelve subcounties in the district)	9 (9 government and private secondary schools inspected in a quarter.)	30 (USE and non USE schools in the district)
No. of primary schools inspected in quarter	240 (151 government primary schools, 5 COPE centers 150 private primary schools , early childhood development centres monitored ,supervised and inspected)	181 (156 Government and private primary ,and secondary schools supervised, monitored and inspected throughout the quarter.)	360 (all 240 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected)

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of tertiary institutions inspected in quarter	3 (Biusubizi core PTC, Victoria vocational institute, Zigoti capentry institute)	0 (No tertiary institution was inspected)	2 (Namutamba ptc In Bulera S/C, Busubizi Core PTC inspected in busimbi S/C.)
Non Standard Outputs:	improved teacher preparedness, teaching and learning environment, reduced absenteeism	NA	improved teacher preparedness, teaching and learning environment, reduced absenteeism.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,500	<i>Non Wage Rec't:</i> 47,976	<i>Non Wage Rec't:</i> 38,778
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 34,500	<b>Total</b> 47,976	<b>Total</b> 38,778

#### Output: Sports Development services

Non Standard Outputs:	Sports activities monitored in schools and community, District and national events and meetings held and attended. Debts in respect of co curricular activities paid. departmental office maintained, and its management facilitated	Sports activities monitored in schools and community, District and national events and meetings held and attended. Debts in respect of co curricular activities paid. departmental office maintained, and its management facilitated	Sports activities monitored in schools and community, District and national events and meetings held and attended. Debts in respect of co curricular activities paid. departmental office maintained, and its management facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,815	<i>Non Wage Rec't:</i> 1,953	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,815	<b>Total</b> 1,953	<b>Total</b> 4,000

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	-Fuel for department consumed for 4 quarters from locally raised revenue. -1 Table and chair purchased from locally raised revenue. -Salaries paid to staff in roads office from conditional grant. -Compound cleaned and maintained for 4 quarters -10 projects monitored and supervised Un Funded Priorities -1 Photocopier purchased	So far spent on staff salaries for three quarters. -Spent on administrative expenses for three quarters (Purchased 72 rims of paper, and office imprest for three quarters) -Spent on supervision allowances for three quarters -Spent on operational fuel for three quarters -Paid electricity for three quarters -Spent on vehicle repair and service for three quarters. -From locally raised revenues, spent on cleaning of premises, lunch allowances for staff and office imprest	-Fuel for department consumed for 4 quarters from locally raised revenue. -1 Table and chair purchased from locally raised revenue. -Salaries paid to staff in roads office from conditional grant. -Compound cleaned and maintained for 4 quarter -Office imprest utilised for 4 quarters -8 projects monitored and supervised Un Funded Priorities - 31 Projects commissioned and inaugurated
	<i>Wage Rec't:</i> 33,408	<i>Wage Rec't:</i> 47,136	<i>Wage Rec't:</i> 41,830
	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 1,879	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,606
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 39,008	<b>Total</b> 49,015	<b>Total</b> 69,436

# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	44 (-4km on average rehabilitated for each sub county for the 11 sub counties in the district)	11 (Deflected funds received to the respective subcounties (Busimbi, Bulera, Kalangalo, Kikandwa, Sekanyonyi, Namungo, Maanyi, Bbanda, Malangala, Butayunja, Kakindu))	11 (Community access roads district wide)
Non Standard Outputs:	Plan to release retention for contractors that contracted for works in FY 2011/12	N/A	Disbursements to LLG
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 67,978	<i>Non Wage Rec't:</i> 67,978	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 67,978
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 67,978	<b>Total</b> 67,978	<b>Total</b> 67,978

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

Length in Km of Urban unpaved roads periodically maintained	5 (2km of Butega road periodically maintained - 0.3km of Muwenda road periodically maintained -1.3km of Kayunga-Kanamba road periodically maintained -0.8km of Bana Cicuit periodically maintained.)	3 (Periodic maintenance of Butega road (2km), Muwenda Road(0.5km))	()
Length in Km of Urban unpaved roads routinely maintained	10 (10km of roads routinely maintained in Financial year.)	0 (N/A)	4 (-Periodic maintenance)
Non Standard Outputs:	Release of retention for contractors in FY 2011/12 -Administrative expenses -Supervision and monitoring of works	n/a	Disbursement of funds to Town Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 146,793	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 146,793
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 146,793	<b>Total</b> 0	<b>Total</b> 146,793

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

No. of bridges maintained	90 (Under un funded priorities plan to purchase culverts for emergency works)	76 (Installed culverts on Wabiyinja-Kakindu and on Kitongo-Maanyi road)	5 (-40 culvert paieces purchahsd for emergencies on district feeder road network)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	<p>25 (-10km of Zigoti-Kakindu Periodically maintained.</p> <p>-8.9km of Kakindu-Kibibi maintained under mechanised routine intervention.</p> <p>Under LGSMDP funding</p> <p>-6km of wabigalo-wabiyija maintained under mechanised routine</p> <p>Unfunded priorities</p> <p>-Periodic maintenance of the following roads in very poor condition</p> <ul style="list-style-type: none"> <li>o Wabiyinja-Mpenja 10km</li> <li>o Namutamba Circle 22km</li> <li>o Ttanda-Nakwangu 12km</li> <li>o Kitongo Manyi 12km</li> <li>o Kanguki-Nsambya 8.8km</li> </ul> <p>The district plans to handle the above periodic and mechanised routine intervention using force account on condition that the district receives the plant from central government.)</p>	<p>61 (Mechanised routine maintenance of Kakindu-Kibibi, wabiyinja-Kakindu ,Namutamba circle, Kitongo-maanyi and misiji gulwe lubajja road)</p>	<p>60 (-10.5km of Kibanda-Kalyango periodically maintained Kikandwa S/C</p> <p>-10.7km of Kitotolo-Namudali periodically maintained Kikandwa S/C-</p> <p>-12km of Ttanda-Zira-Nakwangu periodically maintained Busimbi S/C.</p> <p>-9.7km of Wabiyinja-Mpenja periodically maintained Butayunja S/C.</p> <p>-4.4km of Mwera-Kyalwa periodically maintained Ssekanyonyi S/c</p> <p>-12Km of Kakindu-Nsozibirye-Kiwawu)</p>
Length in Km of District roads routinely maintained	<p>335 (-335 kms of feedure roads Routinely maintained twice in all 11 sub counties in FY 2012/13)</p>	<p>150 (150 kms of feedure roads Routinely maintained twice in all 11 sub counties)</p>	<p>335 (-335 km of district roads routinely maintained per month by road gang</p> <p>60 Km of mechanised routine maintainance on the following road sections</p> <ul style="list-style-type: none"> <li>- Kikunyu-Kitotolo-Namudali ( 10.5kms)</li> <li>-9.7 Kms of Wabiyinja-Mpenja</li> <li>-12.3 Kms of Kiwawu-Nsozobbirye</li> <li>-12 Kms of Ttanda -Zzira-Nakwangu</li> <li>-Namutamba -Cicrle 16 Kms)</li> </ul>

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:

- Administrative costs for roads office photocopying, purchase of paper and office imprest.
- Fuel for operations of the roads office.
- Allowances, submission of reports, to vehicle and consultation with line ministries.
- Payment of utility bills and cleaning of compound.
- Annual district road conditional survey.
- Road fund committee meetings.
- Retentions for Kyamusisi-Magala 7.1km and Kkande-Kigogolo-Kajoji 16km (11,926,758)
- Under Unfunded Priorities
- Purchase of photocopier using local revenue, maintenance of works compound, Fencing of works yard.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>354,990</b>	<i>Non Wage Rec't:</i>	217,089	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>39,900</b>	<i>Domestic Dev't</i>	39,394	<i>Domestic Dev't</i>	327,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>394,890</b>	<b>Total</b>	<b>256,483</b>	<b>Total</b>	<b>327,800</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>281,199</b>	<i>Non Wage Rec't:</i>	98,804	<i>Non Wage Rec't:</i>	49,612
<i>Domestic Dev't</i>	<b>412,806</b>	<i>Domestic Dev't</i>	100,120	<i>Domestic Dev't</i>	134,940
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>694,005</b>	<b>Total</b>	<b>198,924</b>	<b>Total</b>	<b>184,552</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (n/a)	0 (n/a)	10 (-Mechanised routine maintenance of Ssekanyonyi-Namigavu 6.7km using LGDP funds)		
Length in Km. of rural roads rehabilitated	0 (n/a)	0 (n/a)	0 (n/a)		
Non Standard Outputs:	n/a	n/a	N/a		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,432
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,432</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

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

Non Standard Outputs:	-4 quarterly reports submitted to line ministry. 4 quarterly Consultations with other districts, and line ministry to be held - Bank charges expended to facilitate transactions for water activities for 6 months - 4no tyres purchased, serviced and repaired in 4 quarters. - Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent in water office to include office imprest for 4 Qrts, photocopying and purchase of supplies. - Internet subscribed for 12 months for water office. - Regular data collected on water sources district wide once every quarter for 4 Qrts. -1 Photocopier purchased -1 water quality kit purchased	-Paid inetrnet subscription upto Q3 -Serviced and maintained water vehicle upto Q3 -Submitted and cordinated activities in water department upto Q3 -Spent on administartive costs upto Q3 -Paid salaries of staff in water department upto Q4	-4 quarterly reports submitted to ministry of water and finance -4 quarterly Consultations with other districts, and line ministry - Bank charges spent to facilitate transactions for water activities for 4 quarters - 4no tyres purchased, 4 quarterly service and repair. - Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent in water office to include office imprest, photocopying and purchase of supplies for 4 Qrts., - Internet subscribed for 4 quarters for water office. - Regular data collected on water sources district wide once every quarter for 4 Qrts. -1 Storage purchased and - salary paid for staff in water department for 4 quarters
	<i>Wage Rec't:</i> <b>12,043</b>	<i>Wage Rec't:</i> 19,824	<i>Wage Rec't:</i> 29,486
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>51,113</b>	<i>Domestic Dev't</i> 50,459	<i>Domestic Dev't</i> 39,753
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>63,157</b>	<b>Total</b> <b>70,282</b>	<b>Total</b> <b>69,238</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	14 (-14 supervision visits planned during construction and after construction during the deffects liability period. -11 shallow wells supervised(one per sub county) and -14 boreholes(one per sub county but two for Sekanyonyi and three for Bulera))	7 (Supurvised cpnstruction of six shallow wells in Mityana county upto Q4)	12 (12 supervision visits planned for projects under deffects liability period. -12 construction supervision visits on all water facilities under construction e.g. boreholes , shallow wells and on boreholes under rehabilitation)
No. of sources tested for water quality	30 ( -30 new sources tested in all 11 sub counties of the district)	37 (-So far tested 37 samples of water sources for compliance)	60 (60 water sources tested for water quality 30 new and 30 old district wide)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (- 4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)	3 (-So far submitted three quarterly rperformance reports to council and administration)	4 (4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (- 4 water and sanitation cordination meeting held at district level)	4 (So far held fourquarterly cordination meeting)	4 (-4 quarterly water and sanitation meeting to be held in Busimbi sub county)
No. of water points tested for quality	30 ( - 30 water sources tested for new sources in all 11 sub counties of the district)	37 (Collected and tested 37 samples for water sources upto end of Q3)	30 (-30 water sources tested for quality ditrict wide in 11 sub counties)
Non Standard Outputs:	-n/a	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,112</b>	<i>Domestic Dev't</i>	9,930	<i>Domestic Dev't</i>	16,927
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,112</b>	<b>Total</b>	<b>9,930</b>	<b>Total</b>	<b>16,927</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of Water User Committee members trained	175 (-175 members trained, 7 per source, for 11 shallow wells and 14 boreholes.)	25 (was done in previous QTRS)	112 (168 member trained for each of the water sources constructed averagely 7 per source constructed for 6 boreholes, 10 shallow wells and one latrine)
No. of water user committees formed.	25 (-11 water user committees formed for shallow wells one per sub county for the 11 sub counties. -14 water user committees formed for boreholes one per sub county and 1 extra for Ssekanyonyi, and 3 for Bulera sub counties.)	25 (So far formed 25 water user committees 11 for shallow wells and 14 for boreholes)	16 (10 Water user committees formed for shallow well to be constructed 2 maanyi, 2 Bulera and one for each apart from Malangala and Kikandwa. -6 Water user committees formed for boreholes drilled one for each S/C and two for maanyi)
No. of water and Sanitation promotional events undertaken	1 (-One world water day held annually)	1 (World water day celebrated)	3 (World water day to be held in Kikandwa.S/C -1 Sanitation week to be held in Kikandwa S/C - Commissioning of 25 projects to be constructed under the water grant)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)	0 (n/a)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (-2 advocacy meetings held at sub county level one in Busujju and Mityana county)	0 (N/A)	2 (2 advocacy meetings held at sub county level one in Busujju in Maanyi S/c and Mityana county in Bulera S/c)
Non Standard Outputs:	-Commissioning of completed projects in water office. 14 boreholes, 11 shallow wells, one protected spring and one lined latrines. -Post construction support(revitalisation of 14 water user committees)	Commissioning of completed projects in water office. 12 boreholes, 11 shallow wells and two lined latrines	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>20,034</b>	<i>Domestic Dev't</i> 19,117	<i>Domestic Dev't</i> 20,034
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>20,034</b>	<b>Total</b> <b>19,117</b>	<b>Total</b> <b>20,034</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	-1 Household sanitation & hygiene situational analysis done- Initial baseline surveys in all 11 sub counties -1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys. In selected 4 sub counties of the district with low sanitation level. -1 Home improvement campaigns with promotion of handwashing, and sanitation held in two selected sub counties in district with low level of hand washing and latrine coverage. -1 Sanitation week activities held in Q3	Held 1sanitation week campaign	-Household sanitation & hygiene situational analysis done- Initial baseline surveys in Kalangalo and Bulera S/Cs -1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys in Bulera and Kalangalo S/Cs -1 Home improvement campaigns with promotion of handwashing, and sanitation held in two selected sub counties. -Sanitation week celebration held in Q3
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	20,999	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>20,999</b>	<b>Total</b>	<b>21,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	970
<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>970</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

n/a	N/A	-Supply and Installation of 2 10,000ltr tanks on public buildings in Malangala and Kikandwa sub county to increase safe water coverage			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,199
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,199</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (-1 lined latrine constructed in Bbanda lusalira landing site)	1 (1 lined latrine constructed in Bbanda lusalira landing site)	1 (1 Lined latrine constructed in a Landing site in Maanyi S/C)
Non Standard Outputs:	-Payment of retention for Lined latrines constructed in FY 2011/12	retention released for latrines constructed in FY 2011/12	-Pay retention for latrine constructed in Lusalira landing site Bbanda S/C

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,100</b>	<i>Domestic Dev't</i>	12,100	<i>Domestic Dev't</i>	13,695

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>12,100</b>	<i>Total</i>	<b>12,100</b>	<i>Total</i>	<b>13,695</b>
<b>Output: Spring protection</b>						
No. of springs protected	1 (-1 protect spring constructed in Bbanda sub county)		1 (1 protect spring constructed in Bbanda sub county)		1 (Construction of a protected spring in Kakindu)	
Non Standard Outputs:	n/a		N/A		-Pay retention for protected spring constructed in Banda S/C in FY 12/13	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,988</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,188
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>4,988</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,188</b>

### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (-11 shallow wells constructed. One for each of the following sub counties Namungo, Busimbi, Kikandwa, Ssekanyonyi, and Malangala and two for the following sub counties Kalangalo, and Bulera)	11 (11 shallow wells constructed. One for each of the following sub counties Namungo (namungo parish Ddundu village), Busimbi(bamunanka parishkyetume village), Kikandwa(Bbambula kimanya village), Ssekanyonyi(bulyankuyege vvunamba village), and Malangala(magonga Nsisi village) and two for the following sub counties Kalangalo(kiteredde kigo village and kalangalo kalagala village), and Bulera (nalyankanja nalyankanja village and lusanja nabiti village) Maanyi(kivuvu kivuvu preparatory village and kasota Gulwe B village))	11 (-Construction of 10 shallow wells one per sub county except			
Non Standard Outputs:	-Payment of retention for shallow wells done in FY 2011/12	N/A	-Payment of retention for shallow wells done in FY 2012/13			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>59,128</b>	<i>Domestic Dev't</i>	56,711	<i>Domestic Dev't</i>	54,835
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>59,128</b>	<i>Total</i>	<b>56,711</b>	<i>Total</i>	<b>54,835</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (-14 boreholes constructed in all 11 sub counties. One for Bbanda, Kalangalo, Busimbi, Kikandwa, Malangala, Maanyi, Kakindu and Butayunja. 3 no for Bulera and 2no for Ssekanyonyi.)	14 (13 boreholes constructed in all 11 sub counties. One for Namungo(mugulu mugulu central village), Bbanda(mpongo kakubansiri village), Busimbi(ttamu mbaliga umea village), Kikandwa(namigavu namigavu village), Malangala(magonga mubango village), 2no for Maanyi(namutunku kibuto village and serinya wanyana village), Kakindu(mwera kiwande village) and Butayunja(kitongo kigwa	6 (6 boreholes drilled one for each of the sub counties Bulera, Kalangalo, Ssekanyonyi, Namungo, Busimbi, Kikandwa, Bbanda, Malangala, Kakindu and 1 in Manyi with low water coverage and payement of outstanding obligations for FY 2012/13)
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# Vote: 568 Mityana District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
		village). 1no for Bulera(kibogo nakatembe village) and 3no for Ssekanyonyi(ssekanyonyi kitavujja village, ssekanyonyi bbira B village and kabega kindeke village.)		
No. of deep boreholes rehabilitated	60 (-60 boreholes rehabilitated in all 11 sub counties on average 5 per sub county by the pump mechanic association)	116 (So far rehabilitated 116 water sources to include shallow wells and boreholes)	41 (Rehabilitaion of 41 boreholes in all 11 sub countiesand 40 by communities using pump mechanics)	
Non Standard Outputs:	-under unspent balances -Payment of retention for boreholes drilled in FY 2011/12 -Settle un paid suppliers for spare parts delivered to the district	N/A	-under unspent balances -Payment of retention for boreholes drilled in FY 2012/13	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 321,025	<i>Domestic Dev't</i> 149,191	<i>Domestic Dev't</i> 292,936	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 321,025	<b>Total</b> 149,191	<b>Total</b> 292,936	

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Length of pipe network extended (m)	0 (n/a)	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	0 (n/a)	0 (N/A)	0	
No. of new connections	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,000	

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	-Technical support on management of Natural resources issues given to 12 LLGs. -1 catridge procured -Compound at Land office cleaned and maintained  -8 reams of papers procured -Salary paid to staff members of Natural Resources Department 12 Liason visits made to line ministries/agencies	Technical support given to 10 LLGs, Compound at land office cleaned regularly,3laison visits made to line ministries.Stationery requirements procured and staff salaries were paid	12 LLGs given technical support on natural resource issues O&M on NR office block and compound provided 8 Office stationery and supplies procured 12 monthly Utility Bills paid Salaries and Wages paid to all staff 12 liason visits made to line ministries and agencies 4 quarterly reports and workplans	
	<i>Wage Rec't:</i> 87,212	<i>Wage Rec't:</i> 92,603	<i>Wage Rec't:</i> 98,888	

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>16,448</b>	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	15,920
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,660</b>	<b>Total</b>	<b>103,603</b>	<b>Total</b>	<b>114,808</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ( )	0 (n/a)	60 (Busimbi, Bulera, Kikandwa, Malangala)
Area (Ha) of trees established (planted and surviving)	0 ( )	0 (n/a)	20 (20 acres of tree woodlots established in school institutions to demonstrate tree planting in Busimbi, Kikandwa, Malangala, Bulera)
Non Standard Outputs:		n/a	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total 12,744</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	60 (kikandwa, Sekanyonyi, Bulera)	60 (60 people were trained in energy saving technologies in Nakibanga, Busimbi s/c)	4 (Institutional energy saving technologies established at 4 schools in Ssekanyonyi, Kalangalo, Namungo and Banda LLGs)
No. of Agro forestry Demonstrations	2 (Maanyi and Busimbi sub counties)	0 (n/a)	6 (Bulera, Kikandwa, Namungo, Malangala, Kakindu, Butayunja)
Non Standard Outputs:	-Management of private forest resources -promotion of tree planting on private land	n/a	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,040</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,040</b>	<b>Total</b>	<b>0</b>
			<b>Total 1,340</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 ( District wide)	4 (4surveys were made in central government forest reserves together with NFA)	4 (District wide to mobilise and enhance revenue form forestry products)
Non Standard Outputs:	Collection of 6,000,000shs from forest fees	n/a	Collection of 4,000,000 as Revenue from forestry fees district wide
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,840</b>	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,840</b>	<b>Total</b>	<b>400</b>
			<b>Total 1,840</b>



# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Busimbi and Bbanda sub counties)	0 (n/a)	8 (Maanyi, Malangala, Busimbi, Sekanyonyi, Butayunja)
Non Standard Outputs:	Development of district Wetland Action Plan(DWAP)	5community wetland action plans developed in Busimbi,sekanyonyi, town council and malangala	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,183</b>	<i>Non Wage Rec't:</i> 2,910
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,183</b>	<b>Total</b> 4,183

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	12 (All lower local governments)	5 (5community wetland action plans were developed)	13 (12 LLGs & DHLG)
Area (Ha) of Wetlands demarcated and restored	10 (kikandwa,Namungo, Butayunja,8 Bulera, Maanyi, Bbanda, Busimbi and Malangala subcounties)	8 (kakindu, maanyi and Bbanda subcounties)	()
Non Standard Outputs:	Compliance monitoring and assistance	25 improvement notices were issued to wetland degraders in the district	To 20 threatened sites in Kikandwa, Namungo, Busimbi, Mityana TC, Kalangalo, Kakindu and Butayunja
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,065</b>	<i>Non Wage Rec't:</i> 3,782
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>5,065</b>	<b>Total</b> 3,782

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 ( district headquarters)	0 (n/a)	40 (District Headquarters)
Non Standard Outputs:	Sensitization of technical staff on environmental mainstreaming process	n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,000</b>	<b>Total</b> 0

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

No. of monitoring and compliance surveys undertaken	4 (District wide)	4 (4compliance surveys undetaken in 12 LLGs)	12 (District wide)
Non Standard Outputs:	Environmental Impact Assesment of invetments in the district	n/a	EIAs for all investments done in the district
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>6,250</b>	<i>Non Wage Rec't:</i> 6,871
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,250</b>	<i>Total</i>	<b>6,871</b>	<i>Total</i>	<b>3,800</b>

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

No. of new land disputes settled within FY	4 (Sekanyonyi, Busimbi, Namungo, 9 (9disputes settled in mityana and Mityana town council)	Busuju subcounties)	6 (Bulera, Kikandwa, Malangala Kakindu, Mityana TC, banda)
Non Standard Outputs:	Processing of land titles	210 land titles processed and	Processing of land titles and
	Collection of revenue from land fees	12million shs collected	collection of revenue District wide

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,820</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,820</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,400</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	-Completion of structure plans for Zigoti and Kiryokya rural growth centres	n/a	-Completion of structure plans for Zigoti and Kiryokya rural growth centres
	-Preperation of structure plans for kikandwa and Bbanda trading centres		
	-Initiation of physical planning committees		
	-Land use and compliance inspection		
	-Approval of building plans		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,100</b>	<i>Non Wage Rec't:</i>	198	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,100</b>	<i>Total</i>	<b>198</b>	<i>Total</i>	<b>1,500</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>48,500</b>	<i>Non Wage Rec't:</i>	4,448	<i>Non Wage Rec't:</i>	53,581
<i>Domestic Dev't</i>	<b>15,148</b>	<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	21,015
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>63,648</b>	<i>Total</i>	<b>10,048</b>	<i>Total</i>	<b>74,596</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: construction of a three VIP Latrine at Mityana Lands Office in Mityana Town council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,877</b>	<i>Domestic Dev't</i>	6,829	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>8,877</b>	<i>Total</i>	<b>6,829</b>	<i>Total</i>	<b>0</b>

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	2012/13	2013/14
Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO and Secretary)	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO and Secretary)	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and
Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.	10 reams of printing papers bought, 1 departmental printer, computer monitor repaired, 1 cartridge refilled, 1 cartridge bought, 10 box files, photo copier servicing, fuel, office imprest, Bank charges paid. Registered and renewed registration for 169 CSOs (129 groups, 25 CBOs, 14 associations and 1 NGO). Departmental Radio Programme on Radio Mboona FM on 17th Jan 2013 (7:00-8:00 Pm) attended. Support towards convening of District NGO Net work forum Extended.	11 LLG CDOs) Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.

<i>Wage Rec't:</i>	<b>48,521</b>	<i>Wage Rec't:</i>	102,602	<i>Wage Rec't:</i>	102,317
<i>Non Wage Rec't:</i>	<b>8,469</b>	<i>Non Wage Rec't:</i>	5,549	<i>Non Wage Rec't:</i>	5,481
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,991</b>	<b>Total</b>	<b>108,151</b>	<b>Total</b>	<b>107,798</b>

#### Output: Probation and Welfare Support

No. of children settled	30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)	26 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	No. of juvenile cases handled. No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised.	60 cases for children in need of alternative care handled. 15 cases for juveniles handled. 34 Probation cases handled. 12 CDOs trained in Child protection and Care by Save the Children (SUNRISE). 32 para social workers on child protection trained for Busimbi S/C with assistance from Save the Children-SUNRISE. 3 Social inquiries made. Held quarterly SOVCC meetings for all the 12 LLGs. Made quarterly support supervision to 12 LLGs and 72 OVC service providers on OVC related activities. Collected OVC-MIS data from service providers.	No. of juvenile cases handled. No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised. No. of DOVCC meetings held. No. of OVC quarterly support supervision made to LLGs. No. of OVC service providers support supervised. No. of visits made to OVC House holds No. of OVC House holds supported on the 6 service provision Core Programme Areas - 4 Support supervision reports from LowerLocal Governments under SDS intervention. 4 Cluster learning based net works meeting held 4 Strategic Information working Group meetings held 4 OVC service providers experience sharing meetings held			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>571</b>	<i>Non Wage Rec't:</i>	470	<i>Non Wage Rec't:</i>	535
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	172,806
	<b>Total</b>	<b>571</b>	<b>Total</b>	<b>470</b>	<b>Total</b>	<b>173,341</b>

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

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)			
Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 12 model village initiative done	12 LLG staff (CDOs) support supervised quarterly (Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC) Follow up visits on the model village initiative at Buluma parish- Butayunja S/C, Kibogo Parish- Bulera S/C and Kisaana Parish- Namungo S/C made.	No. of LLG staff support supervised and Support supervision to 12 model village initiative done 20 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>570</b>	<i>Non Wage Rec't:</i>	470	<i>Non Wage Rec't:</i>	570
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,606
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>570</b>	<b>Total</b>	<b>470</b>	<b>Total</b>	<b>65,176</b>

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Adult Learning

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	350 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Quarterly allowances to Instructors and CDOs paid. Marked and gave out FAL exams Prog. Support supervision done for Namungo, Bulera and Bbanda S/Cs. District annual FAL stakeholders meeting held. Monitoring of FAL activities for Busuju County done and General stationary paid. Monitored FAL activities for Mityana County. Made programme publicity on radion Sun. Made suport supervision for FAL centers at Bbanda, Kakindu & Butayunja S/Cs. Support for the LLGs FALP Coordination Committee meetings extended. Stabilizer KV 2000 wats purchased under programme O & M Training for CDOs on programme modalities supported. General stationary paid for.	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,027	<i>Non Wage Rec't:</i> 15,027	<i>Non Wage Rec't:</i> 15,027
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,027	<b>Total</b> 15,027	<b>Total</b> 15,027

#### Output: Gender Mainstreaming

Non Standard Outputs:	35 participants trained in gender mainstreaming activities . -No of gender audits done Gender mentoring in 12 LLGS and HLG done. -Dissemination of gender information done. - Gender needs assessment conducted	Gender assessment and mentoring done in 12 LLGS (of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) done. Mentoring on Gender for Namungo and Ssekanyonyi S/Cs carried out beyond the one done during internal assessment.	35 participants trained in gender mainstreaming activities . -No of gender audits done Gender mentoring in 12 LLGS and HLG done. -Dissemination of gender information done. - Gender needs assessment conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Total</i>	<b>2,200</b>	<i>Total</i>	<b>200</b>	<i>Total</i>	<b>2,000</b>
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#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	8 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja,)	15 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja,)	20 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja,)
Non Standard Outputs:	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled	13 cases of tracing and resettlement handled. 1115 cases of child care and protection services handled by CBSD at District & S/C. 4 children homes inspected.	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>349</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>250</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>349</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>250</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	1 District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth to start local poultry projects as demos to other youths done. Office Operational costs for District youth council supported	1 District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth to start local poultry projects as demos to other youths done. Office Operational costs for District youth council supported. Youths who received training and support to start poultry projects monitored .	1 District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth to start coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>5,437</b>	<i>Non Wage Rec't:</i> <b>5,337</b>	<i>Non Wage Rec't:</i> <b>5,437</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>5,437</b>	<b>Total</b> <b>5,337</b>	<b>Total</b> <b>5,437</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported.	4 special committee meetings held to appraise projects to be funded from the special grant to PWD. Field verification made for groups to benefit from special grant. 16 PWD groups of Malangala 3, Kikandwa 3, Maanyi 1, Bbanda 1, Kakindu 1, Busimbi 1, Namungo 1, Mityana TC 1, Bulera 1, Ssekanyonyi 1, Butayunja 1 and Kalangaalo 1 Supported with empowerment projects. Facilitation to CDOs to support PWD groups write proposals to benefit from special grant extended. 3 District PWD Council meeting held. 2 elderly persons supported to represent others on the National celebrations of Elderly day at Kyankwanzi. The PWD Council chairperson facilitated to attend National Disability day celebrations in Kisoro. Funds to support activities of 9 old LLGs deflected. One stake holder's review meeting for special grant organized.	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,750</b>	<i>Non Wage Rec't:</i>	31,448	<i>Non Wage Rec't:</i>	31,850
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,750</b>	<b>Total</b>	<b>31,448</b>	<b>Total</b>	<b>31,850</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.	Contribution to Masaza Cup for Busuju & Singo foot ball clubs done.	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>400</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>300</b>

#### Output: Work based inspections

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled	96 Work places inspected in Mityana TC and recommended 5 temporary closures until putting right the identified occupational safety short falls and out of the 96 work places inspected in Mityana TC, 12 have registered. 13 Labour related complaints handled.	10 formal workplaces inspected. All reported cases of labour dispute handled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 571	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i> 570
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 571	<b>Total</b> 570	<b>Total</b> 570

#### Output: Labour dispute settlement

Non Standard Outputs:	Disemination of labour, laws, guide to labour inspection in Uganda,Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a guide standards and principles of freedom of Association in Uganda, Cerebration of District Labour day.	13 Labour related complaints handled.	No. of labour cases resolved. Disemination of labour, laws, guide to labour inspection in Uganda,Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a guide standards and principles of freedom of Association in Uganda.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 830	<i>Non Wage Rec't:</i> 330	<i>Non Wage Rec't:</i> 100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 830	<b>Total</b> 330	<b>Total</b> 100

#### Output: Reprmentation on Women's Councils

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	3 District women Executive Committee meetings held. 1 District women Women' s council meeting held. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects. District Women's day celebrated. 3 women groups supported with empowerment projects.	3 District women Executive Committee meetings held. One district Women Council meeting convened. Funds to support Sub-County Women council activities for 9 old LLGs (Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Busimbi, ssekanyonyi S/Cs and Mityana TC) deflected. Mobilization and training of 50 Women leaders at Kalangaalo sub-county level done. Life skills training in 4 primary schools (Kisaana UMEA& Kiteete UMEA-Namungo S/C) and (Lugo & Mawanda-Kakindu S/C) organized. Office Operational costs supported. 4 women groups/ leaders supported to start income generating projects. District Women's day Celebrated. Funds to support 4 women groups projects (2 Malangala & 2 Kikandwa S/C) deflected	3 District women Executive Committee meetings held. 1 District women Women' s council meeting held. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects. 3 women groups supported with empowerment projects.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,937</b>	<i>Non Wage Rec't:</i>	12,442	<i>Non Wage Rec't:</i>	8,937
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,937</b>	<b>Total</b>	<b>12,442</b>	<b>Total</b>	<b>8,937</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	35 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported. -Shs 55,322,002 Given to ready and assessed Groups under CDD Guidelines	Funds to support 24 CCD groups deflected. One CDD Stake holder's annual review meeting organized. CDD operational funds to 12 LLGs deflected 9 CDD groups back stoppied. Sector Accountant facilitated to collect Gen receipts from 8 LLGs. General Stationary to Kanadi enterprise Paid. Bank charges and travels paid for.	20 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>161,471</b>	<i>Domestic Dev't</i>	58,067	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>161,471</b>	<b>Total</b>	<b>58,067</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
<b>9. Community Based Services</b>						
	<i>Non Wage Rec't:</i>	<b>23,740</b>	<i>Non Wage Rec't:</i>	8,754	<i>Non Wage Rec't:</i>	19,263
	<i>Domestic Dev't</i>	<b>4,636</b>	<i>Domestic Dev't</i>	2,078	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,376</b>	<b>Total</b>	<b>10,832</b>	<b>Total</b>	<b>19,263</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	-Salaries for District Planner,Population officer & Secretary Paid	No cartridge bought, 4 Budget desk Meetings held	-Procurement of 16 reams of paper,2 cartridges for Printers , 3 cartridges for photocopier			
	-10 reams of Paper procured					
	-3 cartridge bought					
	Compilation and submission of reports to Ministries ,Agencies and Development Partners					
	Coordination of Planning activitie in the 12 Lower Local Governments and District Departments					
	Consultation with the Center					
	<i>Wage Rec't:</i>	<b>25,085</b>	<i>Wage Rec't:</i>	23,376	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,972</b>	<i>Non Wage Rec't:</i>	2,072	<i>Non Wage Rec't:</i>	2,524
	<i>Domestic Dev't</i>	<b>7,253</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,309</b>	<b>Total</b>	<b>25,448</b>	<b>Total</b>	<b>2,524</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	(N/A to Planning unit)	0 (n/a)	0 (-N/A to Planning Unit)
No of qualified staff in the Unit	4 ( - A Planner ,Principal planner ,Population officer and secretary)	4 ( - A Planner ,Principal planner ,Population officer and secretary)	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)
No of Minutes of TPC meetings	( )	12 (12 sets of minutes)	12 (At Least 12 sets of Minutes filed in planning unit)
Non Standard Outputs:	-12 sets s of Technical Planning committee meeting minutes - Over 8 Budgeet Desk meetings held -- Lower Local Governments mentored -Budget Preparatory meetings	12 sts of minutes	-8 sets of Budget desk minutes - 4 Mentor reports about the 4 mentor sessions for staff in Lower Local Governments and staff at District in view of the NDP requirements - 8 reports about 8 Planning and budgetary Preparatory meetings held - Procurement of cartridge,Toner and spirals for binding - 2 reports on quarterly expenditure according to LGOBT expenditure lay out - coordination meetings

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,558
<i>Non Wage Rec't:</i>	10,040	<i>Non Wage Rec't:</i>	6,255	<i>Non Wage Rec't:</i>	8,822
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,040</b>	<b>Total</b>	<b>6,255</b>	<b>Total</b>	<b>34,380</b>

#### Output: Statistical data collection

Non Standard Outputs: Collected and Analysed data on 4 reports submitted - 2 reports on quarterly expenditure according to LGOBT expenditure lay out and Schedulless indicating outputs- Information for future reviews

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,056	<i>Non Wage Rec't:</i>	1,405	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,056</b>	<b>Total</b>	<b>1,405</b>	<b>Total</b>	<b>2,000</b>

#### Output: Demographic data collection

Non Standard Outputs: -National Population action Plan and Policy Disseminated to 12 Lower Local Governments -Sensitisation report on Population issues- District action plan on Population discussed and disseminated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,346
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,346</b>

#### Output: Project Formulation

Non Standard Outputs: Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning -Fine tuning of the DDP to match with new developments Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning -Fine tuning of the DDP to match with new developments -- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,212
<i>Domestic Dev't</i>	6,524	<i>Domestic Dev't</i>	6,036	<i>Domestic Dev't</i>	4,095
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,524</b>	<b>Total</b>	<b>6,036</b>	<b>Total</b>	<b>6,307</b>

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

#### Output: Development Planning

Non Standard Outputs:	-District Development plan review reports - Internal assessment report -Mentoring reports -Holding investment committee meetings			-District level Development plan review reports in place - Internal assessment report -Mentoring reports - 12 S/c Level SDP Reviews reports in place  -Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS -Consultation meetings with UBOS,NPA and MOFPED & SDS- Development partners		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,444</b>	<i>Non Wage Rec't:</i>	5,684	<i>Non Wage Rec't:</i>	8,559
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,444</b>	<b>Total</b>	<b>5,684</b>	<b>Total</b>	<b>8,559</b>

#### Output: Management Information Systems

Non Standard Outputs:	Maintenance reports and functional computers rid of Viruses			Maintenance reports and functional computers rid of Viruses		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>840</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>9,775</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,615</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Operational Planning

Non Standard Outputs:	-District Budget conference held -Budget call circular meetings held -Compilation and submission of the Budget Framework Paper -Lunc allowance for secretary -Consultation with the center - Compilation and submission of reports	4 Quarterly reports Q1 AND Q2 Were compiled and submitted to MOFPED, The final copy of the BFP was submitted but not received by MOFPED on account of late submission		-One District Budget conference report -Reports on Budget call circular meetings held -Compilation and submission of the Budget Framework Paper --Consultations with the center ,MOFPED,MOLG,NPA - Compilation and submission of 12 reports to MOLG and MOFPED -Cofunding for SDS activities -- 2 reports on quarterly expenditure according to LGOBT expenditure lay out		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,914</b>	<i>Non Wage Rec't:</i>	8,055	<i>Non Wage Rec't:</i>	10,708
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,357
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,914</b>	<b>Total</b>	<b>8,055</b>	<b>Total</b>	<b>21,065</b>

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

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs: Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c  
-8 Reports submitted to MOLG and MOFPED

4 Monitoring and evaluation report  
Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c  
-8 Reports submitted to MOLG and MOFPED- Collection and analysing of data  
-Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,253	Domestic Dev't	7,243	Domestic Dev't	10,095
Donor Dev't	0	Donor Dev't	0	Donor Dev't	8,910
<b>Total</b>	<b>7,253</b>	<b>Total</b>	<b>7,243</b>	<b>Total</b>	<b>19,005</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	27,183	Non Wage Rec't:	19,860	Non Wage Rec't:	23,864
Domestic Dev't	15,564	Domestic Dev't	8,150	Domestic Dev't	14,743
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>42,747</b>	<b>Total</b>	<b>28,009</b>	<b>Total</b>	<b>38,606</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Cofunding for the following projects Supply and installation of a 10,000 litres at Kyankowe P/S,Mechanised routine maintenance of Magala -Namigavu 6 kms ,Planting of trees and afforestation, Contribution to of District office block at Kunnya

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,500</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: Procurement of a Photocopier ,Spiral Binding Machine, Fan and a carpet  
Photocopier ,Spiral Binding Machine., and a carpet procured  
-A photocopier Procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	5,938	Domestic Dev't	4,095
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,938</b>	<i>Total</i>	<b>4,095</b>
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Operating practices and control procedures reviewed	3 internal audit statutory reports produced and 1 draft report for only departments at the district	Operating practices and control procedures reviewed
	Spot audits and special investigations carried out.	headquarters produced; 4 NAAADS activities reports also produced. 2 special audit reports produced,	Spot audits and special investigations carried out.
	Departmental key risk and control points in the systems identified.		Departmental key risk and control points in the systems identified.
	- Annual and quarterly audit plans prepared		- Annual and quarterly audit plans prepared
	- Compliance and proper writing of books of accounts and resultant reconciliations as per LGFAR, 2007 ensured.		- Compliance and proper writing of books of accounts and resultant reconciliations as per LGFAR, 2007 ensured.
	Capacity building for staffs carried out.		Capacity building for staffs carried out.
	<i>Wage Rec't:</i> <b>29,614</b>	<i>Wage Rec't:</i> 24,476	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 5,002	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>29,614</b>	<b>Total</b> <b>29,478</b>	<b>Total</b> <b>0</b>

#### Output: Internal Audit

No. of Internal Department Audits	6 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	8 (1statutory and 1 NAADS activities reports produced and distributed)	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
Date of submitting Quaterly Internal Audit Reports	31/1/2012 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	14-8-2013 (11 Departments at the district, 11 sub-counties;Bbanda,Malangala, Kalangalo, Butayunja, Kakindu,Maanyi, Busimbi, Namungo, Ssekanyonyi, Bulera and Kikandwa)	31/07/2013 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)
Non Standard Outputs:	Special and spot Audits done as and when required	11 Departments and 11sub-countis audited.	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 30,116
	<i>Non Wage Rec't:</i> <b>24,158</b>	<i>Non Wage Rec't:</i> 9,038	<i>Non Wage Rec't:</i> 18,600
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 568 Mityana District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 11. Internal Audit

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>24,158</b>	<i>Total</i>	<b>9,038</b>	<i>Total</i>	<b>48,716</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,374</b>	<i>Non Wage Rec't:</i>	3,676	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>18,374</b>	<i>Total</i>	<b>3,676</b>	<i>Total</i>	<b>0</b>

<i>Wage Rec't:</i>	<b>11,140,854</b>	<i>Wage Rec't:</i>	11,696,492	<i>Wage Rec't:</i>	13,551,161
<i>Non Wage Rec't:</i>	<b>5,571,709</b>	<i>Non Wage Rec't:</i>	5,151,100	<i>Non Wage Rec't:</i>	4,885,134
<i>Domestic Dev't</i>	<b>4,199,315</b>	<i>Domestic Dev't</i>	2,476,609	<i>Domestic Dev't</i>	3,804,931
<i>Donor Dev't</i>	<b>330,926</b>	<i>Donor Dev't</i>	310,164	<i>Donor Dev't</i>	878,783
<i>Total</i>	<b>21,242,804</b>	<i>Total</i>	<b>19,634,365</b>	<i>Total</i>	<b>23,120,009</b>

# Vote: 568 Mityana District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	16 monitoring reports made	Incapacity, death benefits and funeral expenses	2,000
	2 funtions facilitated	Staff Training	4,891
	4 burrial cases attended	Books, Periodicals and Newspapers	108
	ULGA unnuual subscription paid	Computer Supplies and IT Services	1,200
	12 monthly payments for electricity and water bills.	Welfare and Entertainment	3,000
	4 meetings with sub county leaders held	Special Meals and Drinks	4,200
	12 security meetings held	Printing, Stationery, Photocopying and Binding	2,000
	4 officers facilitated to attend workshops and seminars.	Small Office Equipment	1,600
		Bank Charges and other Bank related costs	1,000
		Financial and related costs (e.g. Shortages, pilfrages etc.)	197,366
		Subscriptions	8,000
		Guard and Security services	4,000
		General Supply of Goods and Services	9,500
		Consultancy Services- Short-term	1,000
		Travel Inland	30,000
		Travel Abroad	100
		Fuel, Lubricants and Oils	40,000
		Maintenance Other	3,000
		Wage Rec't:	0
		Non Wage Rec't:	312,966
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>312,966</b>

#### Output: Human Resource Management

Non Standard Outputs:	staff performance appraisal forms	General Staff Salaries	214,497
	staff counselled	Computer Supplies and IT Services	1,400
	monthly pay change forms submitted	Welfare and Entertainment	5,000
	end of year party celebrated	Printing, Stationery, Photocopying and Binding	6,627
	staff duty leave schdule processed.	General Supply of Goods and Services	1,000
		Travel Inland	2,920
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	214,497
		Non Wage Rec't:	17,947
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>232,444</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Mityana District Head quarters)	Staff Training	14,980
		Printing, Stationery, Photocopying and Binding	1,115
		Telecommunications	500



# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>1a. Administration</b>			
No. (and type) of capacity building sessions undertaken	6 (3 days training of District Political & Technical staff in Financial Mag't	<i>Travel Inland</i>	15,112
	35 Participants trained in community mobilisation -2 days induction for 140 newly recruited and redeployed staff - Training of 165 staff in Performance management and appraisal -2 days' training ifor staff in Pre-retirement planning - Mentoring and Monitoring of staff in LLGs -Training of Labaratory sstaff in Modern Labaratory tecnology -A training for 2 Officers in Radiography)		
Non Standard Outputs:	4 Mentor reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,707
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,707</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	<i>Special Meals and Drinks</i>	1,600
		<i>Travel Inland</i>	10,200
Non Standard Outputs:	12 PAF monitoring reports made	<i>Transfers to Government Institutions</i>	4,200
	office rent for town boards paid		
	town boards facilitated to operate.		
	Annual Board of survey conducted		
	4 Monitoring and supervision reorts in place under SDS activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	1 contribution towards Mengo Kingdon	<i>Advertising and Public Relations</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Office Support services</b>			
		<i>Welfare and Entertainment</i>	1,202
		<i>Printing, Stationery, Photocopying and Binding</i>	2,386
		<i>Telecommunications</i>	1,230

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
Non Standard Outputs:	4 quarterly Spervision reports on the interventions by Implementing partner:	<i>Travel Abroad</i>	16,014
	- 4 Reports compiled and submitted	<i>Donations</i>	31,240
	- At Laest 8 coordination Meetings held		
	-At Least 4 Monitoring and evaluation reports compiled and shared		
	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,831
		<i>Donor Dev't</i>	31,240
		<b>Total</b>	<b>52,071</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmputer maintanance done)	<i>Computer Supplies and IT Services</i>	600
		<i>Small Office Equipment</i>	3,200
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	1,000
No. of monitoring reports generated	00 (N/A)	<i>Electricity</i>	3,000
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	<i>Water</i>	2,000
		<i>Maintenance - Vehicles</i>	12,362
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,662
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,662</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	monthly payment for post office box	<i>Postage and Courier</i>	180
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	180
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>180</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	weekly Radio talk shows, district sign posts, PAF monitoring	<i>Advertising and Public Relations</i>	11,600
		<i>Travel Inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,600</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures</b>			
No. of solar panels purchased and installed	0	<i>Non-Residential Buildings</i>	71,900

# Vote: 568 Mityana District

## Workplan Details

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

UShs Thousand

### Ia. Administration

No. of existing administrative buildings rehabilitated

1 (Office block roofed)

No. of administrative buildings constructed

0

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	71,900
Donor Dev't	0
<b>Total</b>	<b>71,900</b>

### Output: Other Capital

Non Standard Outputs:

415 pigs Procured and supplied to 83 sites.in Bbanda s/c(55 pigs) Butayunja s/c (45pigs) Kakindu s/c(45) Busimbi s/c (55 pigs) Malangala s/c ( 35 pigs) Kikandwa s/c (45 pigs) Ssekanyonyi ( 30 pigs) Bulera s/c (30) Kalangaalo s/c(25) Maanyi s/c (20 Pigs) Namungo s/c (15 pigs) Mityana TC ( 15 Pigs)  
-83 Heifers Procured and supplied to 83 sites in Bbanda s/c(11) , Butayunja s/c (8) Kakindu s/c (10) ,Busimbi (10), Malangala s/c ( 6) , Kikandwa s/c ( 9) , Ssekanyonyi s/c ( 7) , Bulera s/c ( 6) , Kalangaalo s/c (6) Maaanyi s/c ( 4) , Namungo s/c ( 3) Mityana TC (3)

Cultivated Assets

376,820

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	376,820
Donor Dev't	0
<b>Total</b>	<b>376,820</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	214,497
		<i>Non Wage Rec't:</i>	386,355
		<i>Domestic Dev't</i>	501,258
		<i>Donor Dev't</i>	31,240
		<b>Total</b>	<b>1,133,350</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/13 ( Sets Of Mintues, Posted and reconciled books of Accounts. District BFP)	<i>General Staff Salaries</i>	129,922
		<i>Allowances</i>	2,800
Non Standard Outputs:	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.cordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU	<i>Incapacity, death benefits and funeral expenses</i>	800
		<i>Workshops and Seminars</i>	4,100
		<i>Books, Periodicals and Newspapers</i>	1,056
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	2,640
		<i>Special Meals and Drinks</i>	10,200
		<i>Printing, Stationery, Photocopying and Binding</i>	21,960
		<i>Subscriptions</i>	2,600
		<i>General Supply of Goods and Services</i>	1,501
		<i>Travel Inland</i>	9,767
		<i>Fuel, Lubricants and Oils</i>	9,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
		<i>Maintenance Other</i>	9,000
		<i>Wage Rec't:</i>	129,922
		<i>Non Wage Rec't:</i>	84,424
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>214,345</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	<i>Workshops and Seminars</i>	1,400
Value of Other Local Revenue Collections	239420054 ()	<i>Welfare and Entertainment</i>	800
Value of LG service tax collection	33000000 (Collection and receipt of LST for the Months of July, August, September and october each at 8,250,000 at the district Hqts and Sub County)	<i>Travel Inland</i>	3,000
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	3,540
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,740
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 568 Mityana District

## Workplan Details

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

		<i>Total</i>	<b>8,740</b>
<b>Output: Budgeting and Planning Services</b>			
Date for presenting draft Budget and Annual workplan to the Council	27/6/13 ()	<i>Travel Inland</i>	2,425
		<i>Fuel, Lubricants and Oils</i>	2,075
Date of Approval of the Annual Workplan to the Council	15/8/13 (District Annual intergrated work plan and budget approved by council)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,500</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	general stationeryprocured ,paid VAT to URA, Bank Charges paid	<i>Allowances</i>	2,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	1,554
		<i>Taxes on (Professional) Services</i>	4,000
		<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,554
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>13,554</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	30/9/13 (Submission of annual LG Final Accounts to Auditor General)	<i>Travel Inland</i>	1,850
Non Standard Outputs:	Study Trips conducted, Books of Accounts maintained, Financial Systems Of LLG Supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,850</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:		129,922
	Non Wage Rec't:		113,068
	Domestic Dev't		0
	Donor Dev't		0
	<b>Total</b>		<b>242,989</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	<p><b>Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.</b></p> <p><b>Procurement of Council Furniture (Council Chairs, 2 tables and to Official Chairs)</b></p> <p><b>payment of LLGs one off Ex-gratia. District Councillor's Honoria. NOTE: it is important to note that the indicative planning figure of the the above allowances was 98,040,000/= instead of shs 112,320,000/=. Therefore there is need for more funds to pay for that category of people.</b></p>	General Staff Salaries	15,682
		Allowances	147,110
		Hire of Venue (chairs, projector etc)	300
		Welfare and Entertainment	3,240
		Printing, Stationery, Photocopying and Binding	3,511
		Telecommunications	300
		General Supply of Goods and Services	11,005
		Travel Inland	21,600
		Fuel, Lubricants and Oils	2,868
		Non Wage Rec't:	189,934
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>205,615</b>

#### Output: LG procurement management services

Non Standard Outputs:	<p><b>Four tender notices.</b></p> <p><b>Ten Contracts committee meetings held.</b></p> <p><b>Four bids openings held.</b></p> <p><b>Four bid evaluation meetings held.</b></p>	General Staff Salaries	16,379
		Allowances	7,410
		Advertising and Public Relations	4,900
		Printing, Stationery, Photocopying and Binding	1,620
		Non Wage Rec't:	13,930
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>30,309</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<p><b>Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published,</b></p>	General Staff Salaries	15,239
		Allowances	25,112
		Advertising and Public Relations	2,666
		Computer Supplies and IT Services	2,000
		Special Meals and Drinks	4,000

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
		<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Subscriptions</i>	600
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	1,600
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	7,025
		<i>Wage Rec't:</i>	38,639
		<i>Non Wage Rec't:</i>	48,203
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>86,841</b>
<b>Output: LG Land management services</b>			
No. of land applications (registration, renewal, lease extensions) cleared	<b>25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,050
No. of Land board meetings	0	<i>Telecommunications</i>	200
		<i>Travel Inland</i>	735
		<i>Fuel, Lubricants and Oils</i>	900
Non Standard Outputs:	<b>Area land Committee facilitated and DLB activities coordinated</b>	<i>Allowances</i>	9,936
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,821
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,821</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	0	<i>Allowances</i>	10,172
No. of Auditor Generals queries reviewed per LG	<b>4 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)</b>	<i>Special Meals and Drinks</i>	360
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Telecommunications</i>	240
Non Standard Outputs:	<b>12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled</b>	<i>Travel Inland</i>	1,004
		<i>Fuel, Lubricants and Oils</i>	2,040
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,016</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>Gratuity for L.C.III and District Executive Committee members paid. Office Imprest for the DEC members paid and monthly fuel provided to DEC members.</b>	<i>General Staff Salaries</i>	145,080
		<i>Books, Periodicals and Newspapers</i>	1,200
		<i>Travel Inland</i>	12,360
		<i>Fuel, Lubricants and Oils</i>	48,000
		<i>Maintenance - Vehicles</i>	10,800
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Wage Rec't:</i>	145,080
		<i>Non Wage Rec't:</i>	73,360
		<i>Domestic Dev't</i>	0

# Vote: 568 Mityana District

## Workplan Details

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

### 3. Statutory Bodies

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>218,440</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>18 Standing committee meetings to be Held at the District Headquarters.</b>	<i>Allowances</i>	30,120
		<i>Special Meals and Drinks</i>	2,700
	<b>Goods and services supplied at the District Headquarters.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	720
	<b>Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.</b>	<i>Telecommunications</i>	360
		<i>Travel Inland</i>	576
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,476
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,476</b>



# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	215,779
	<i>Non Wage Rec't:</i>	387,740
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>603,519</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (none)	<i>General Staff Salaries</i>	238,335
Non Standard Outputs:	contracted staff salaries Paid,holding Multi Sector Platform , Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits done in Kikandwa,Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu,Butayunja, Maanyi, Bbanda, Kalangalo, Namungo. Mobilised and sensitised farmers on BBW control activities in Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu,Butayunja, Maanyi, Bbanda, Kalangalo, Namungo,Mobilisation ,preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show.	<i>Allowances</i>	13,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,500
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Information and Communications Technology</i>	4,000
		<i>General Supply of Goods and Services</i>	7,907
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	18,350
		<i>Wage Rec't:</i>	238,335
		<i>Non Wage Rec't:</i>	2,820
		<i>Domestic Dev't</i>	54,137
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>295,292</b>

##### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	3750 (Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)	<i>LG Conditional grants(capital)</i>	959,916
No. of farmer advisory demonstration workshops	450 (Kikandwa, Bulera, Ssekanyonyi, Busimbi(, Malangala, Mityana TC, Kakindu, Butayunja, Maanyi(, Banda , Kalangalo, Namungo)		
No. of farmers accessing advisory services	25000 (Farmer trainings, Farm visits, Farmer exchange visits carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana.T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Banda.)		
No. of functional Sub County Farmer Forums	12 ( Held farmer forum meetings, Monitored NAADS activities in Bulera , Busimbi Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Kalangalo and Bbanda)		

# Vote: 568 Mityana District

## Workplan Details

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

Non Standard Outputs: procurement meetings, Technology Shopping, supply of Agricultural inputs , paid staff salary and NSSF Contribution for Staff in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Mityana T.C, Maanyi, Butayunja, Kakindu, Malangala and Bbanda

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	959,916
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>959,916</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 8 Vehicle Services in kampala , One Car Track and One Comprehensive insurance policy done *Machinery and Equipment*

10,978

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,978
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,978</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: Maintained the NAADS Computer and printer at Mityana District Headquarter *Machinery and Equipment*

2,300

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,300
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,300</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>Bank Charges and other Bank related costs</i>	1,200
<i>General Supply of Goods and Services</i>	7,905
<i>Travel Abroad</i>	11,000
<i>Fuel, Lubricants and Oils</i>	10,959
<i>Maintenance - Vehicles</i>	6,000
<i>General Staff Salaries</i>	72,691
<i>Allowances</i>	8,498

# Vote: 568 Mityana District

## Workplan Details

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

US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs: Monitored production department activities in the District, Capacity built for staff and farmers by taking them to Jinja Agricultural show goods and services supplied at District hdqters, Prepared, presented and submitted production work plans to committtees and to line ministries quarterly. Paid general staff salaries monthly, provision of office imprest monthly, provision of lunch allowance to office secretary monthly, procured printer and modem, maintainance of computers and tractor at District H/Qs. renovated production office block at District H/Qs, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation ,Preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show

Wage Rec't:	72,691
Non Wage Rec't:	34,232
Domestic Dev't	12,831
Donor Dev't	0
<b>Total</b>	<b>119,754</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (none)	Allowances	1,250
Non Standard Outputs:	Banana bacterial wilt and Coffee wilt disease control activities carried out in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Maanyi, Butayunja, Malangala, Kakindu, Mityana T.C, Kalangaalo, Namungo Bbanda, Crop disease and pests surveillance done in Bulera, Busimbi, Ssekanyonyi, Kikandwa, Maanyi, Butayunja, Malangala, Kakindu, Mityana T.C, Kalangaalo, Namungo, Crops data collected in Banda, Kikandwa, Bulera, Namungo, Ssekanyonyi	Printing, Stationery, Photocopying and Binding	50
		Travel Inland	4,895
		Fuel, Lubricants and Oils	4,200
		Wage Rec't:	0
		Non Wage Rec't:	800
		Domestic Dev't	9,595
		Donor Dev't	0
		<b>Total</b>	<b>10,395</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6400 (Slaughtered livestock inspected at Mityana Town Council, Kikonge and Busunju slaughter slabs.)	Allowances	4,000
No of livestock by types using dips constructed	4200 (Cattle using privately owned dips in Busimbi, Bulera, Kikandwa and Kakindu. 70 farm visits done for data collection on cattle dipped.)	Printing, Stationery, Photocopying and Binding	500
		General Supply of Goods and Services	5,000
		Travel Inland	3,000
		Fuel, Lubricants and Oils	6,304

# Vote: 568 Mityana District

## Workplan Details

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

### 4. Production and Marketing

No. of livestock vaccinated	38000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done.)
Non Standard Outputs:	10 Liaison visits to regulatory centres and attending workshops in Kampala and Entebbe. 30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi, Maanyi, Malangala, Kakindu, Butayunja, Mityana T.C, Banda, Namungo and Kalangalo. 15 inspection visits of livestock inputs and livestock products in Busimbi, Bulera, Butayunja, Maanyi, Malangala, Kikandwa, Kakindu. Procurement of laboratory supplies for Vet lab at Mityana District Hdqters done. 3 vet fridges repaired at the District Hdqters. Procurement of general stationary done at Mityana Town. Procurement of animal vaccine in Kampala done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,804
<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,804</b>

#### Output: Fisheries regulation

Quantity of fish harvested	5600 (5600 kgs of fish expected to be harvested in fish ponds stocked in Busimbi s/c)	<i>Allowances</i> 3,766 <i>Printing, Stationery, Photocopying and Binding</i> 758
No. of fish ponds stocked	4 (Busimbi s/c (Kireku and Ttanda))	<i>General Supply of Goods and Services</i> 5,000
No. of fish ponds constructed and maintained	4 ( fish ponds maintained in maanyi malangala Busimbi and Ssekanyonyi)	<i>Travel Inland</i> 5,280 <i>Fuel, Lubricants and Oils</i> 7,000
Non Standard Outputs:	20 inspection visits conducted to fish dealers in Bulera, Kikandwa, Namungo, Banda, Mityana T.C, Kakindu, Butayunja, Kalangalo, Maanyi, Malangala, Busimbi and Ssekanyonyi. 5 liaison trips conducted to MAAIF, NaFIRRI Jinja and Kajjansi; 56 regulation and control lake patrols conducted, Capacity building of BMU committee members on Co- management of the fisheries resources of lake Wamala (13 trainings), . 12 Support supervision visits of LLGs done 2 motor cycle repairs Purchase of stationary, Repairs on patrol boat engine at Katiko landing site, Capacity building to fisheries staff for Msc degree at Makerere University done.	

# Vote: 568 Mityana District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,804
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,804</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (12 Anti Vermin operation to be executed in Busimbi , Bulera, Ssekanyonyi, Namungo, Kikandwa, Maanyi, Kalangalo, Banda, Butayunja, Kakindu and Malangala.)	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	1,320 680
Number of anti vermin operations executed quarterly	12 (Kakindu, Butayunja, Bulera and Manyi.)		
Non Standard Outputs:	12 surveillance visits and Scaring away vermins, mainly monkeys, from people's gardens done		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 2,000 0 0
		<b>Total</b>	<b>2,000</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (none)	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	1,320 680
Non Standard Outputs:	Promoted productive entomology in Bulera and Kikandwa Sub Counties. 2 Liasion Trips to regulatory Centres-MAAIF done		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 2,000 0 0
		<b>Total</b>	<b>2,000</b>

#### Output: Support to DATICs

Non Standard Outputs:	Managed 1.25 acre of tissue culture banana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchad at DATIC, renovation of the fruit-tree nursery bed at DATIC; Established a fruit tree nursery garden, Maintened regulary the DATIC compound.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	4,000 5,200 1,000 1,000
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 11,200 0 0
		<b>Total</b>	<b>11,200</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Paid balance of money for the supplied Machinery and Equipment milk cooler at Kakindu	<i>Machinery and Equipment</i>	1,727
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# Vote: 568 Mityana District

## Workplan Details

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,727
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,727</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	6 ( No of Awareness radio shows participated in)	<i>Allowances</i>	230
		<i>Fuel, Lubricants and Oils</i>	270

No. of trade sensitisation meetings organised at the district/Municipal Council 0

No of businesses inspected for compliance to the law 0

No of businesses issued with trade licenses 0

Non Standard Outputs: none

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

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (none)	<i>Printing, Stationery, Photocopying and Binding</i>	200
No of businesses assisted in business registration process	0 (none)	<i>Travel Inland</i>	3,000

No of awareness radio shows participated in 1 (Mboona FM in Mityana Town)

Non Standard Outputs: 4 Investment committee meeting held at mityana District H/Qs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,200</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	5 (Mityana Town Council, Kalangalo, Busimbi)	<i>Allowances</i>	230
		<i>Fuel, Lubricants and Oils</i>	270

No. of producers or producer groups linked to market internationally through UEPB 2 ( No of producers groups linked to potential markets through UEPB)

Non Standard Outputs: none

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500

# Vote: 568 Mityana District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Kalangalo, Kikandwa, Malangala)	<i>Allowances</i>	440
		<i>Travel Inland</i>	100
No. of cooperative groups mobilised for registration	5 (Busimbi, Bulera, Butayunja, Banda, Kakindu, Kalangalo, Kikandwa, Malangala, Maanyi, Mityana T.C, Namungo, Ssekanyonyi)	<i>Fuel, Lubricants and Oils</i>	460
No of cooperative groups supervised	12 ( Cooperatives Groups Supervised)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	3 ( 3 Meeting per APF to address the APF Operation and maintainance issues. Sensitise and train the APF Technical committee on APF Mangement Guidelines. Finalise the procurement of private operators and induction the operators on O&M. Carry out minor remedial civil /electrical works safety requirement land scaping of unseen/incomplete works)	<i>Printing, Stationery, Photocopying and Binding</i>	960
		<i>Bank Charges and other Bank related costs</i>	267
		<i>General Supply of Goods and Services</i>	1,200
		<i>Travel Inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	5,040
No. of producer groups identified for collective value addition support	0		
No. of value addition facilities in the district	0		
A report on the nature of value addition support existing and needed	0		
Non Standard Outputs:	office supplies and stationery paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,467
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,467</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	311,026
	Non Wage Rec't:	85,326
	Domestic Dev't	1,078,484
	Donor Dev't	0
	<b>Total</b>	<b>1,474,836</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<b>470 Health workers salaries paid, ,expected OPD attendance is 394,378 inpatients expected 24,872 Deliveries 10,930 DPT3 12,640 ART 710 - SDS activity reports in place in areas of HIV/AIDS , VHT activities , Reports on DHMT activities ,HMIS activity reports,LQAS activity reports</b>	<i>General Staff Salaries</i> 3,420,987 <i>Incapacity, death benefits and funeral expenses</i> 800 <i>Hire of Venue (chairs, projector etc)</i> 400 <i>Books, Periodicals and Newspapers</i> 1,080 <i>Computer Supplies and IT Services</i> 2,500 <i>Welfare and Entertainment</i> 3,000 <i>Special Meals and Drinks</i> 2,400 <i>Printing, Stationery, Photocopying and Binding</i> 4,500 <i>Bank Charges and other Bank related costs</i> 985 <i>Electricity</i> 1,080 <i>Travel Inland</i> 21,438 <i>Maintenance - Vehicles</i> 10,000  Wage Rec't: 3,420,987 Non Wage Rec't: 48,184 Domestic Dev't 0 Donor Dev't 0 <b>Total 3,469,171</b>
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#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Improved sanitation and hygiene of households,institutions and trade premises, CBDOT conducted, Disease surveillance and active search on AFP, Measles and NNT done, EPI support supervision for effective Immunisation services,HMIS and general data management updated, HIV mainsteaming in sectors done and World Aids Day commemorated, sensitisation of the masses for Health issues updates.</b>	<i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>General Supply of Goods and Services</i> 720 <i>Travel Inland</i> 15,000 <i>Maintenance Other</i> 1,500  Wage Rec't: 0 Non Wage Rec't: 20,220 Domestic Dev't 0 Donor Dev't 0 <b>Total 20,220</b>
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##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of total outpatients	120730 (Mityana Hospital.)	<i>Transfers to other gov't units(current)</i>	153,434
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# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
that visited the District/ General Hospital(s).		
No. and proportion of deliveries in the District/General hospitals	5384 (Mityana Hospital.)	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17064 (Mityana District Hospital.)	
%age of approved posts filled with trained health workers	75 (Mityana Hospital)	
Non Standard Outputs:	Expected DPT3 is 4,200, ART 450	
		Wage Rec't: 0
		Non Wage Rec't: 153,434
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 153,434</b>

### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	7044 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	<i>Transfers to other gov't units(current)</i>	140,317
No. and proportion of deliveries conducted in NGO hospitals facilities.	1620 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)		
Number of inpatients that visited the NGO hospital facility	4672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)		
Non Standard Outputs:	Expected DPT3 is 2,020, ART 110.		

# Vote: 568 Mityana District

## Workplan Details

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

### 5. Health

Wage Rec't:	0
Non Wage Rec't:	140,317
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>140,317</b>

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

No. of trained health related training sessions held.	6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpong HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	<i>Transfers to other gov't units(current)</i>	100,000
No. of children immunized with Pentavalent vaccine	12640 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpong HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)		
Number of outpatients that visited the Govt. health facilities.	266604 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpong HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)		

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
<b>5. Health</b>	
Number of inpatients that visited the Govt. health facilities.	3136 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpong HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	3926 (Proper deployment of Human resource to man the wards, regular ordering of medicines and supplies and stock management, proper data collection and management.)
%age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpong HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Maanyi, Malangala, Banda, Kikandwa Sub Counties and Mityana Town Council.)
Number of trained health workers in health centers	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpong HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)
Non Standard Outputs:	Planned ART 150, Percentage of staff accomodated at Health Facilities 40%.
	Wage Rec't: 0 Non Wage Rec't: 100,000

# Vote: 568 Mityana District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	<b>Funds to be received from SDS will be for Intergrated outreaches to hard to reach areas, Child days plus activities, VHT training, HMIS feedback meeting, from MILDMAY for scaling up EMTCT services, Comprehensive HCT care and treatment, systems support through provision of utilities and training of staff, from Global Fund for Malaria, TB and HIV/AIDS activities, from MOH/UNEPI for immunisation of Immunisation activities.</b>	<i>Other Advances</i>	545,827
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 545,827
			<b>Total</b> 545,827

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	186,702
No of staff houses constructed	<b>4 (Completion of Staff Houses at Naama Health Centre III, and Kasikombe Health Centre II and starting the construction of a 4 in one staff Houses at Kitongo HC III and Kikaandwa HC III, Rehabilitation of Lusaalira Health Centre II, and Surveying of Kyamusisi HC iii land and Naama HC iii Land and Fencing Ssekanyonyi Health center iv . Additional works done on Sekanyonyi theater and Bulera Maternity ward)</b>		
Non Standard Outputs:	<b>On completion staff will be availed with accomodation.</b>		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 186,702
			<i>Donor Dev't</i> 0
			<b>Total</b> 186,702

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,420,987
		<i>Non Wage Rec't:</i>	462,155
		<i>Domestic Dev't</i>	186,702
		<i>Donor Dev't</i>	545,827
		<b>Total</b>	<b>4,615,671</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1339 (Salaries of primary teachers and COPE instructors paid in 156 UPE schools)	<i>General Staff Salaries</i>	6,068,097
No. of qualified primary teachers	1339 ( 1339 primary school teachers and COPE instructors paid salary in 156 UPE schools In the district.)		
Non Standard Outputs:	vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.		
		<i>Wage Rec't:</i>	6,068,097
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,068,097</b>

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	7751 (NA)	<i>Printing, Stationery, Photocopying and Binding</i>	46,384
Non Standard Outputs:	form X , students identity cards entry forms and mock examinations procurec and distributed to 7751 primary seven candidates in all p7 schools in the district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,384
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,384</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	55894 (All 55894 pupils in 156 UPE schools in the district.)	<i>Transfers to other gov't units(current)</i>	382,273
No. of student drop-outs	360 (All the pupils enrolled in the 156 UPE schools in the twelve subcounties and one town council of the district.)		
No. of Students passing in grade one	605 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2013)		

# Vote: 568 Mityana District

## Workplan Details

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

No. of pupils sitting PLE      **7751 (7751 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)**

Non Standard Outputs:      NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	382,273
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>382,273</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE      **0 (NA)**

No. of classrooms constructed in UPE      **6 (NA)**

Non Standard Outputs:

**:Completion of a 3 Classroom block at Kalangalo C/U P/S in Kalangalo sub county, completion of three classrooms at Kiteete P/S and two classrooms at Kasangula P/S in Namungo Sub count**

<i>Non-Residential Buildings</i>	130,346
<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	132,346
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>132,346</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed      **0 (NA)**

No. of latrine stances rehabilitated      **0 (NA)**

Non Standard Outputs:

**Latrine completion at Kajoji and Kyamanyoli primary schools**

<i>Non-Residential Buildings</i>	5,416
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,416
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,416</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated      **0 (NA)**

No. of teacher houses constructed      **4 (4 four in one teacher's house constructed at Watuba p/s in kikandwa S/c, Mwererwe c/u in bulera S/c Kangundu primary school in Kakindu S/C and Buluma primary school in Butayunja subcounty.)**

Non Standard Outputs:      **Teacher's absenteeism reduced**

<i>Residential Buildings</i>	376,834
<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	380,834
<i>Donor Dev't</i>	0

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>6. Education</b>		
		<b>Total 380,834</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	<b>249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)</b>	<i>General Staff Salaries</i> 2,122,236
No. of students passing O level	<b>2606 (All the O level schools in the district.)</b>	
No. of students sitting O level	<b>2606 (All students in O level in the O level schools in the district)</b>	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 2,122,236
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 2,122,236</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	<b>11042 (All the 25 USE schools in the district.)</b>	<i>Transfers to other gov't units(current)</i> 1,328,809
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,328,809
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 1,328,809</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	<b>49 ( 49 teaching staff paid salary at Busubizi CORE PTC)</b>	<i>General Staff Salaries</i> 482,090
No. of students in tertiary education	<b>450 (All the 450 students facilitated at Busubizi core PTC)</b>	<i>District Tertiary Institutions</i> 397,790
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 482,090
		<i>Non Wage Rec't:</i> 397,790
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 879,880</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
		<i>General Staff Salaries</i> 55,539
		<i>Allowances</i> 3,420
		<i>Workshops and Seminars</i> 1,400
		<i>Computer Supplies and IT Services</i> 600
		<i>Special Meals and Drinks</i> 1,400
		<i>Bank Charges and other Bank related costs</i> 820

# Vote: 568 Mityana District

## Workplan Details

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

Non Standard Outputs:	All the six headquarter staff paid salary, PLE administered, cocurricular activities implemented to national level, departmental shelves established, education policies and programs implemented, supervised and monitored. Departmental debts paid.	<i>Subscriptions</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i>	300 100 3,600 2,726 1,600
		<i>Wage Rec't:</i>	55,539
		<i>Non Wage Rec't:</i>	15,966
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>71,504</b>

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

No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	<i>Computer Supplies and IT Services</i>	2,000
No. of secondary schools inspected in quarter	30 (USE and non USE schools in the district)	<i>Printing, Stationery, Photocopying and Binding</i>	2,800
No. of primary schools inspected in quarter	360 (all 240 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected)	<i>Bank Charges and other Bank related costs</i>	641
No. of tertiary institutions inspected in quarter	2 (Namutamba ptc In Bulera S/C, Busubizi Core PTC inspected in busimbi S/C.)	<i>Travel Inland</i>	12,337
		<i>Fuel, Lubricants and Oils</i>	18,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
Non Standard Outputs:	improved teacher preparedness, teaching and learning environment, reduced absenteeism.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,778
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>38,778</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports activities monitored in schools and community, District and national events and meetings held and attended. Debts in respect of co curricular activities paid, departmental office maintained, and its management facilitated	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	2,500 1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,000</b>



# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	8,727,962
		<i>Non Wage Rec't:</i>	2,213,999
		<i>Domestic Dev't</i>	518,596
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,460,557</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	-Fuel for department consumed for 4 quarters from locally raised revenue.	<i>General Staff Salaries</i>	41,830
		<i>Welfare and Entertainment</i>	775
	-1 Table and chair purchased from locally raised revenue.	<i>Printing, Stationery, Photocopying and Binding</i>	775
	-Salaries paid to staff in roads office from conditional grant.	<i>Bank Charges and other Bank related costs</i>	500
	-Compound cleaned and maintained for 4 quarter	<i>Electricity</i>	500
	-Office imprest utilised for 4 quarters	<i>Travel Inland</i>	6,921
	-8 projects monitored and supervised	<i>Fuel, Lubricants and Oils</i>	5,144
	Un Funded Priorities	<i>Maintenance - Civil</i>	5,242
	- 31 Projects commissioned and inaugurated	<i>Maintenance - Vehicles</i>	7,749
		<i>Wage Rec't:</i>	41,830
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,606
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>69,436</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	11 (Community access roads district wide)	<i>Transfers to other gov't units(current)</i>	67,978
Non Standard Outputs:	Disbursements to LLG		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	67,978
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>67,978</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	<i>Transfers to other gov't units(capital)</i>	146,793
Length in Km of Urban unpaved roads routinely maintained	4 (-Periodic maintenance)		
Non Standard Outputs:	Disbursement of funds to Town Council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	146,793

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		<i>Total</i>	<b>146,793</b>
<b>Output: District Roads Maintenance (URF)</b>			
No. of bridges maintained	5 (-40 culvert paieces purchahsd for emergencies on district feeder road network)	<i>LG Conditional grants(capital)</i>	327,800
Length in Km of District roads periodically maintained	60 (-10.5km of Kibanda-Kalyango periodically maintained Kikandwa S/C -10.7km of Kitotolo-Namudali periodically maintained Kikandwa S/C. -12km of Ttanda-Zira-Nakwangu periodically maintained Busimbi S/C. -9.7km of Wabiyinja-Mpenja periodically maintained Butayunja S/C. -4.4km of Mwera-Kyalwa periodically maintained Ssekanyonyi S/c -12Km of Kakindu-Nsozibirye-Kiwawu		
Length in Km of District roads routinely maintained	335 (-335 km of district roads routinely maintained per month by road gang  60 Km of mechanised routine maintainance on the following road sections - Kikunyu-Kitotolo-Namudali ( 10.5kms) -9.7 Kms of Wabiyinja-Mpenja -12.3 Kms of Kiwawu-Nsozobbirye -12 Kms of Ttanda -Zzira-Nakwangu -Namutamba -Cicrle 16 Kms)		
Non Standard Outputs:	N/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	327,800
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>327,800</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	10 (-Mechanised routine maintenance of Ssekanyonyi-Namigavu 6.7km using LGDP funds)	<i>Roads and Bridges</i>	32,432
Length in Km. of rural roads rehabilitated	0 (n/a)		
Non Standard Outputs:	N/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,432
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>32,432</b>

# Vote: 568 Mityana District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	-4 quarterly reports submitted to ministry of water and finance	<i>General Staff Salaries</i>	29,486
	-4 quarterly Consultations with other districts, and line ministry	<i>Welfare and Entertainment</i>	800
	- Bank charges spent to facilitate transactions for water activities for 4 quarters	<i>Printing, Stationery, Photocopying and Binding</i>	250
	- 4no tyres purchased, 4 quarterly service and repair.	<i>Bank Charges and other Bank related costs</i>	800
	- Fuel consumed for operations of water office for 4 quarters.	<i>Subscriptions</i>	1,000
	-Administrative expenses spent in water office to include office imprest, photocopying and purchase of supplies for 4 Qrts..	<i>General Supply of Goods and Services</i>	9,000
	- Internet subscribed for 4 quarters for water office.	<i>Travel Inland</i>	7,783
	- Regular data collected on water sources district wide once every quarter for 4 Qrts.	<i>Fuel, Lubricants and Oils</i>	10,120
	-1 Storage purchased and salary paid for staff in water department for 4 quarters	<i>Maintenance - Vehicles</i>	10,000
		<i>Wage Rec't:</i>	29,486
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,753
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>69,238</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (12 supervision visits planned for projects under defects liability period. -12 construction supervision visits on all water facilities under construction e.g. boreholes , shallow wells and on boreholes under rehabilitation)	<i>Welfare and Entertainment</i>	2,000
		<i>Travel Inland</i>	10,284
		<i>Fuel, Lubricants and Oils</i>	4,643
No. of sources tested for water quality	60 (60 water sources tested for water quality 30 new and 30 old district wide)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.		
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 quarterly water and sanitation meeting to be held in Busimbi sub county)		
No. of water points tested for quality	30 (-30 water sources tested for quality ditrict wide in 11 sub counties)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,927
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>16,927</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User	112 (168 member trained for each of	<i>Welfare and Entertainment</i>	4,500
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# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
Committee members trained	the water sources constructed averagely 7 per source constructed for 6 boreholes, 10 shallow wells and one latrine)	<i>Travel Inland</i>	7,904
		<i>Fuel, Lubricants and Oils</i>	7,630
No. of water user committees formed.	16 (10 Water user committees formed for shallow well to be constructed 2 maanyi, 2 Bulera and one for each apart from Malangala and Kikandwa. -6 Water user committees formed for boreholes drilled one for each S/C and two for maanyi)		
No. of water and Sanitation promotional events undertaken	3 (World water day to be held in Kikandwa.S/C -1 Sanitation week to be held in Kikandwa S/C - Commissioning of 25 projects to be constructed under the water grant)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held at sub county level one in Busuju in Maanyi S/c and Mityana county in Bulera S/c)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,034
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,034</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	-Household sanitation & hygiene situational analysis done- Initial baseline surveys in Kalangalo and Bulera S/Cs	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	-1 Household sanitation & hygiene situational analysis done - Follow up baseline surveys in Bulera and Kalangalo S/Cs	<i>Travel Inland</i>	11,000
		<i>Fuel, Lubricants and Oils</i>	6,500
	-1 Home improvement campaigns with promotion of handwashing, and sanitation held in two selected sub counties.		
	-Sanitation week celebration held in Q3		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	-Supply and Installation of 2 10,000ltr tanks on public buildings in Malangala and Kikandwa sub county to increase safe water coverage	<i>Other Structures</i>	18,199

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,199
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,199</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (1 Lined latrine constructed in a Landing site in Maanyi S/C)	<i>Non-Residential Buildings</i>	13,695
Non Standard Outputs:	-Pay retention for latrine constructed in Lusallira landing site Bbanda S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,695
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,695</b>
<b>Output: Spring protection</b>			
No. of springs protected	1 (Construction of a protected spring in Kakindu)	<i>Non-Residential Buildings</i>	5,188
Non Standard Outputs:	-Pay retention for protected spring constructed in Banda S/C in FY 12/13		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,188
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,188</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (-Construction of 10 shallow wells one per sub county except Kakindu s/c)	<i>Non-Residential Buildings</i>	54,835
Non Standard Outputs:	-Payment of retention for shallow wells done in FY 2012/13		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,835
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,835</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	6 (6 boreholes drilled one for each of the sub counties Bulera, Kalangalo, Ssekanyonyi, Namungo, Busimbi, Kikandwa, Bbanda, Malangala, Kakindu and 1 in Manyi with low water coverage and payment of outstanding obligations for FY 2012/13)	<i>Other Structures</i>	292,936
No. of deep boreholes rehabilitated	41 (Rehabilitaion of 41 boreholes in all 11 sub counties and 40 by communities using pump mechanics)		
Non Standard Outputs:	-under unspent balances -Payment of retention for boreholes drilled in FY 2012/13		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 568 Mityana District

## Workplan Details

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

### 7b. Water

Domestic Dev't 292,936

Donor Dev't 0

**Total 292,936**

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Length of pipe network extended (m)	0	<i>Travel Inland</i>	1,000
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Collection efficiency (% of revenue from water bills collected)	0
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No. of new connections	0
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Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

**Total 1,000**

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	71,316
	Non Wage Rec't:	22,000
	Domestic Dev't	1,064,175
	Donor Dev't	0
	<b>Total</b>	<b>1,157,490</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	12 LLGs given technical support on natural resource issues	General Staff Salaries	98,888
	O&M on NR office block and compound provided	Printing, Stationery, Photocopying and Binding	1,340
	8 Office stationery and supplies procured	Bank Charges and other Bank related costs	600
	12 monthly Utility Bills paid	Postage and Courier	150
	Salaries and Wages paid to all staff	Guard and Security services	1,200
	12 liaison visits made to line ministries and agencies	Electricity	700
	4 quarterly reports and workplans	Travel Inland	7,980
		Fuel, Lubricants and Oils	3,900
		Maintenance Other	50
		Wage Rec't:	98,888
		Non Wage Rec't:	15,920
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>114,808</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Busimbi, Bulera, Kikandwa, Malangala)	Printing, Stationery, Photocopying and Binding	400
		General Supply of Goods and Services	8,000
		Travel Inland	2,623
Area (Ha) of trees established (planted and surviving)	20 (20 acres of tree woodlots established in school institutions to demonstrate tree planting in Busimbi, Kikandwa, Malangala, Bulera)	Fuel, Lubricants and Oils	1,721
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,744
		Donor Dev't	0
		<b>Total</b>	<b>12,744</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	4 (Institutional energy saving technologies established at 4 schools in Ssekanyonyi, Kalangalo, Namungo and Banda LLGs)	Printing, Stationery, Photocopying and Binding	100
		Travel Inland	720
No. of Agro forestry Demonstrations	6 (Bulera, Kikandwa, Namungo, Malangala, Kakindu, Butayunja)	Fuel, Lubricants and Oils	520
Non Standard Outputs:		Wage Rec't:	0

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	1,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,340</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	4 (District wide to mobilise and enhance revenue form forestry products)	<i>Guard and Security services</i>	200
		<i>Travel Inland</i>	940
		<i>Fuel, Lubricants and Oils</i>	700
Non Standard Outputs:	Collection of 4,000,000 as Revenue from forestry fees district wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,840</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	8 (Maanyi, Malangala, Busimbi, Sekanyonyi, Butayunja)	<i>Printing, Stationery, Photocopying and Binding</i>	183
		<i>Travel Inland</i>	2,000
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,183
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,183</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	13 (12 LLGs & DHLG)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	1,500
Area (Ha) of Wetlands demarcated and restored	0	<i>Fuel, Lubricants and Oils</i>	2,365
Non Standard Outputs:	To 20 threatened sites in Kikandwa, Namungo, Busimbi, Mityana TC, Kalangalo, Kakindu and Butayunja		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,065
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,065</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	40 (District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Inland</i>	900
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>



# Vote: 568 Mityana District

## Workplan Details

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

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

No. of monitoring and compliance surveys undertaken	12 (District wide)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	EIAs for all investments done in the district	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,800</b>

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

No. of new land disputes settled within FY	6 (Bulera, Kikandwa, Malangala Kakindu, Mityana TC, banda)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Processing of land titles and collection of revenue District wide	<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,400</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	-Completion of structure plans for Zigoti and Kiryokya rural growth centres	<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Abroad</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,500</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	98,888
		<i>Non Wage Rec't:</i>	35,048
		<i>Domestic Dev't</i>	12,744
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>146,680</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs)	<i>General Staff Salaries</i>	102,317
	Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyoni, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGs above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported office imprest paid for and Bank charges paid.	<i>Computer Supplies and IT Services</i>	600
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Bank Charges and other Bank related costs</i>	650
		<i>Travel Inland</i>	921
		<i>Fuel, Lubricants and Oils</i>	2,310
		<i>Wage Rec't:</i>	102,317
		<i>Non Wage Rec't:</i>	5,481
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>107,798</b>

#### Output: Probation and Welfare Support

No. of children settled	30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyoni, Namungo and Mityana TC.)	<i>Travel Inland</i>	173,341
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# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

Non Standard Outputs:	<p>No. of juvenile cases handled.</p> <p>No. of family disputes mediated.</p> <p>No. of orphanages inspected.</p> <p>No. of community service orders issued and supervised.</p> <p>No. of DOVCC meetings held.</p> <p>No. of OVC quarterly support supervision made to LLGs.</p> <p>No. of OVC service providers support supervised.</p> <p>No. of visits made to OVC House holds</p> <p>No. of OVC House holds supported on the 6 service provision Core Programme Areas</p> <p>- 4 Support supervision reports from LowerLocal Governments under SDS intervention.</p> <p>4 Cluster learning based net works meeting held</p> <p>4 Strategic Information working Group meetings held</p> <p>4 OVC service providers experience sharing meetings held</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	535
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	172,806
<b><i>Total</i></b>	<b>173,341</b>

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

No. of Active Community Development Workers	<p>12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Medical and Agricultural supplies</i></p> <p><i>Travel Inland</i></p>	<p>40</p> <p>64,606</p> <p>530</p>
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Non Standard Outputs:	<p>No. of LLG staff support supervised and Support supervision to 12 model village initiative done</p> <p>20 CDD groups supported at parish levels on value addition projects.</p> <p>Operational costs for daily administration of the programme supported.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	570
<i>Domestic Dev't</i>	64,606
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>65,176</b>

#### Output: Adult Learning

No. FAL Learners Trained	<p>600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)</p>	<p><i>Allowances</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>8,425</p> <p>600</p> <p>400</p> <p>1,047</p> <p>1,000</p> <p>400</p> <p>2,727</p>
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# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructor paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	<i>Maintenance Machinery, Equipment and Furniture</i>	428
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,027
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,027</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	35 participants trained in gender mainstreaming activities . -No of gender audits done Gender mentoring in 12 LLGS and HLG done. -Dissemination of gender information done. -Gender needs assessment conducted.	<i>Hire of Venue (chairs, projector etc) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland</i>	150 700 160 50 940
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	20 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja,)	<i>Travel Inland</i>	250
Non Standard Outputs:	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>250</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja,	<i>Special Meals and Drinks</i>	84

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>9. Community Based Services</b>		
Non Standard Outputs:	Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) 1 District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth to start coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported	<i>Printing, Stationery, Photocopying and Binding</i> 200 <i>Telecommunications</i> 80 <i>Medical and Agricultural supplies</i> 1,980 <i>Travel Inland</i> 3,093  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,437 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>5,437</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	<i>Printing, Stationery, Photocopying and Binding</i> 375 <i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i> 1,200 <i>Telecommunications</i> 80 <i>Medical and Agricultural supplies</i> 24,771 <i>Travel Inland</i> 5,424
Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 31,850 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>31,850</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams	<i>Donations</i> 300  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 300 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>300</b>
<b>Output: Work based inspections</b>		
	<i>Travel Inland</i>	570

# Vote: 568 Mityana District

## Workplan Details

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

Non Standard Outputs: 10 formal workplaces inspected.  
All reported cases of labour dispute handled

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	570
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>570</b>

#### Output: Labour dispute settlement

Non Standard Outputs: No. of labour cases resolved. *Travel Inland* 100  
Disemination of labour, laws, guide to labour inspection in Uganda, Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a guide standards and principles of freedom of Association in Uganda.

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

#### Output: Reprerentation on Women's Councils

No. of women councils supported 13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) *Special Meals and Drinks* 919  
*Printing, Stationery, Photocopying and Binding* 379  
*Financial and related costs (e.g. Shortages, pilfrages etc.)* 5,080

Non Standard Outputs: 3 District women Executive Committee meetings held. *Telecommunications* 180  
1 District women Women' s council meeting held. *Travel Inland* 2,070  
Transfer of funds to support women councils for 12 LLGs done. *Fuel, Lubricants and Oils* 309  
Mobilization and training of 50 Women leaders at sub-county level done.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,937
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,937</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	102,317
	<i>Non Wage Rec't:</i>	71,055
	<i>Domestic Dev't</i>	64,606
	<i>Donor Dev't</i>	172,806
	<b>Total</b>	<b>410,785</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	-Procurement of 16 reams of paper,2 cartridges for Printers , 3 cartridges for photocopier	<i>Allowances</i>	1,000
		<i>Computer Supplies and IT Services</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	424
		<i>Telecommunications</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,524
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,524</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (-N/A to Planning Unit)	<i>General Staff Salaries</i>	25,558
No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)	<i>Printing, Stationery, Photocopying and Binding</i>	250
No of Minutes of TPC meetings	12 (At Least 12 sets of Minutes filed in planning unit)	<i>Travel Inland</i>	8,572
Non Standard Outputs:	-8 sets of Budget desk minutes - 4 Mentor reports about the 4 mentor sessions for staff in Lower Local Governments and staff at District in view of the NDP requirements - 8 reports about 8 Planning and budgetary Preparatory meetings held - Procurement of cartridge,Toner and spirals for binding - 2 reports on quarterly expenditure according to LGOBT expenditure lay out - coordination meetings		
		<i>Wage Rec't:</i>	25,558
		<i>Non Wage Rec't:</i>	8,822
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,380</b>

#### Output: Statistical data collection

	<i>Special Meals and Drinks</i>	650
	<i>Travel Inland</i>	1,350

# Vote: 568 Mityana District

## Workplan Details

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

Non Standard Outputs: - 2 reports on quarterly expenditure according to LGOBT expenditure lay out and Schedules indicating outputs- Information for future reviews

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

#### Output: Demographic data collection

Non Standard Outputs: -Sensitisation report on Population issues- District action plan on Population discussed and disseminated *Travel Inland* 2,346

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,346
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,346</b>

#### Output: Project Formulation

Non Standard Outputs: Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning -Fine tuning of the DDP to match with new developments -- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out *Travel Inland* 6,307

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,212
<i>Domestic Dev't</i>	4,095
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,307</b>

#### Output: Development Planning

Non Standard Outputs: -District level Development plan review reports in place *Printing, Stationery, Photocopying and Binding* 130  
 - Internal assessment report *Telecommunications* 150  
 -Mentoring reports *Information and Communications Technology* 220  
 - 12 S/c Level SDP Reviews reports in place *Travel Inland* 8,059  
 -Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS  
 -Consultation meetings with UBOS,NPA and MOFPED & SDS- Development partners

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,559
<i>Domestic Dev't</i>	0



# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,559</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	Maintenance reports and functional computers rid of Viruses	Computer Supplies and IT Services	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	-One District Budget conference report	Hire of Venue (chairs, projector etc)	600
	-Reports on Budget call circular meetings held	Computer Supplies and IT Services	900
	-Compilation and submission of the Budget Framework Paper	Printing, Stationery, Photocopying and Binding	408
	--Consultations with the center ,MOFPED,MOLG,NPA	Bank Charges and other Bank related costs	357
	Compilation and submission of 12 reports to MOLG and MOFPED	Subscriptions	10,000
	-Cofunding for SDS activities	Telecommunications	100
	-- 2 reports on quarterly expenditure according to LGOBT expenditure lay out	Travel Inland	8,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,708
		<i>Domestic Dev't</i>	10,357
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,065</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	Quarterly Monitoring reports for all the 12 Lower local Governments : Mityana TC, Maanyi s/c ,Malangala s/c,Butayunja s/c,Kakindu s/c,Ssekanyonyi s/c, Kikandwa s/c,Bulera s/c , Busimbi s/c	Travel Inland	19,005
	-8 Reports submitted to MOLG and MOFPED- Collection and analysing of data		
	-Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,095
		<i>Donor Dev't</i>	8,910
		<b>Total</b>	<b>19,005</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	Cofunding for the following projects Supply and installation of a 10,000 litres at Kyankowe P/S,Mechanised routine maintenance of Magala - Namigavu 6 kms ,,Planting of trees and afforestation, ,Contribution to of District office block at Kunnywa	Non-Residential Buildings	12,500

# Vote: 568 Mityana District

## Workplan Details

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

### 10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,500</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	-A photocopier Procured	<i>Machinery and Equipment</i>	4,095
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,095
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>4,095</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	25,558
	<i>Non Wage Rec't:</i>	38,171
	<i>Domestic Dev't</i>	41,142
	<i>Donor Dev't</i>	8,910
	<b>Total</b>	<b>113,781</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Internal Audit

No. of Internal Department Audits	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	<i>General Staff Salaries</i>	30,116
		<i>Workshops and Seminars</i>	1,400
		<i>Computer Supplies and IT Services</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	400
Date of submitting Quaterly Internal Audit Reports	31/07/2013 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	<i>Travel Inland</i>	10,600
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,800
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja		
		<i>Wage Rec't:</i>	30,116
		<i>Non Wage Rec't:</i>	18,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,716</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		30,116
	<i>Non Wage Rec't:</i>		18,600
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>48,716</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bbanda</b>		<i>LCIV: Busujju</i>		<b>158,599.85</b>
<b>Sector: Agriculture</b>				<b>55,197.08</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197.08</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,197.08</b>
LCII: Kanyale				
<b>Transfer to Bbanda s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,197.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,107.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,107.41</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,107.41</b>
LCII: Bbanda				
<b>Maintenance of district and community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	3,107.41
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>64,959.70</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,941.69</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>870.26</b>
LCII: Buzibazzi				
<b>2 Two Classroom Construction with 36 Desks at Bbira( retention)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	870.26
<b>Output: Latrine construction and rehabilitation</b>				<b>1,503.58</b>
LCII: Buzibazzi				
<b>payment of Retention of Kajogi and kyamanyali</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,503.58
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,000.00</b>
LCII: Buzibazzi				
<b>Completion of SFG Project ( Retention)</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,567.85</b>
LCII: Bbanda				
<b>BBANDA UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,913.04
<b>BBANDA RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,712.08

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BBANDA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,368.19
LCII: Buzibazzi				
<b>LUSAALIRA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,941.34
<b>BUZIBAZZI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,976.39
LCII: Kanyale				
<b>NDIRAWERU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,656.81
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,018.01</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,018.01</b>
LCII: Bbanda				
<b>ST KIZITO SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,018.01
<b>BBANDA</b>				
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,600.00</b>
<b>LG Function: Primary Healthcare</b>				<b>15,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>14,000.00</b>
LCII: Kayanga				
<b>Rehabilitation of Lusalira HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600.00</b>
LCII: Buzibazzi				
<b>Lusaalira HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,735.66</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,735.66</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Kayanga				
<b>Drilling of Boreholes at Katatulwo</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Butayunja</b>		<i>LCIV: Busujju</i>		<b>364,815.98</b>
<b>Sector: Agriculture</b>				<b>55,197.08</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>55,197.08</b>
<i>Lower Local Services</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,197.08</b>
LCII: Kitongo				
<b>Transfer to Butayunja s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,197.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>44,328.94</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,328.94</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,534.94</b>
LCII: Kitongo				
<b>Maintenance of community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	3,534.94
<b>Output: District Roads Maintenance (URF)</b>				<b>40,794.00</b>
LCII: Kitongo				
<b>-Mechanised Routine maintenance of Wabiyinja-Mpenja 9.7km</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	40,794.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,374.81</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,209.81</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>30,944.00</b>
LCII: Not Specified				
<b>completion of 3 classroom block at Kiwawu SSS, Payment of retention for the Latrines at Kajoji p/s in Kikandwa s/c, at Kyamanyooli p/s in Kalangaalo S/C</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,944.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Kitebere				
<b>Monitoring construction of teachers house construction at</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Nakaziba				
<b>A four in one teacher's house construction at Buluma primary school</b>		Conditional Grant to SFG	231002 Residential Buildings	67,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,265.81</b>
LCII: Kitebere				
<b>KITEBERE RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,069.46

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KITEBERE CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,730.98
LCII: Kitongo				
<b>KKIGWA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,055.97
<b>KKANDE RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,745.80
<b>KIGGWA ISLAMIC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,041.16
<b>ST KIZITO BULUMA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.70
LCII: Nakaziba				
<b>NAKAZIBA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,297.39
LCII: Ngandwe				
<b>Bekiina</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,324.36
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>54,165.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,165.00</b>
LCII: Kitebere				
<b>BUSUJJU SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	20,586.00
LCII: Kitongo				
<b>KIGGWA SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,579.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>67,991.98</b>
<b>LG Function: Primary Healthcare</b>				<b>67,991.98</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>53,000.00</b>
LCII: Kitongo				
<b>Constraction of Kitongo HC III 4 in one staff house</b>		Conditional Grant to PHC - development	231002 Residential Buildings	53,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,591.98</b>
LCII: Kitongo				
<b>Cardinal Nsubuga Memorial HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,400.00</b>
LCII: Kitongo				
<b>Kitongo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
LCII: Nakaziba				
<b>Nakaziba HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Ngandwe				
<b>Nawangiri Bekina HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,923.17</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,923.17</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Nakaziba				
<b>Construction of shallow well at Nakaziba</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Ngandwe				
<b>Drilling of Boreholes at Katete</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Kakindu</b>		<b>LCIV: Busujju</b>		<b>325,921.16</b>
<b>Sector: Agriculture</b>				<b>56,924.52</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>55,197.08</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,197.08</b>
LCII: Mwera				
<b>Transfer to Kakindu s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,197.08
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>1,727.44</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>1,727.44</b>
LCII: Kakindu Town Board				
<b>Payment of Balance on Milk cooler installed at Kakindu Town Board in Fy 2010/11</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,727.44
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,180.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,180.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,180.96</b>
LCII: Mwera				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintenance of community access roads	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	5,180.96
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>209,374.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,233.23</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>67,500.00</b>
LCII: Ngugulo				
A four in one teacher's house construction at Kangundu primary school		Conditional Grant to SFG	231002 Residential Buildings	67,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,733.23</b>
LCII: Kakindu Town Board				
MALWA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,027.67
KAKINDU RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,867.17
MAWANDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,479.45
LCII: Mwera				
Bufuuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,779.51
MWERA RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,044.53
LCII: Ngugulo				
KIKUUTA ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,202.99
MAYOBYO COPE CENTRE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,565.78
LUGO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,966.98
ST .THERESA MAYIRYE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,937.97
NGUGULO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,813.23
LCII: Nsambya				
NSAMBYA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,125.44

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>TTUMBU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,523.28
<b>LUKABAZI UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,892.81
LCII: Vvumbe				
<b>KANGUNDU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,506.42
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>109,141.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,141.00</b>
LCII: Ngugulo				
<b>NABBUNGA PARENTS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,016.00
LCII: Vvumbe				
<b>ST JOSEPH SS KAKINDU</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,125.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,518.29</b>
<b>LG Function: Primary Healthcare</b>				<b>29,518.29</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>14,318.29</b>
LCII: Ngugulo				
<b>Arch Bishop Kiwanuka Mayirye HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
LCII: Vvumbe				
<b>Kika Yokana Domicially</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,200.00</b>
LCII: Kakindu Town Board				
<b>Kalama HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Mwera				
<b>Mwera HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,800.00
<b>Mwera HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,923.16</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,923.16</b>
<i>Capital Purchases</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Spring protection</b>				<b>5,187.50</b>
LCII: Mwera				
<b>Spring protection</b>		Conditional transfer for	231001 Non-Residential Buildings	5,187.50
		Rural Water		
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Mwera				
<b>Drilling of Boreholes at Kakindu S/C Hqs</b>		Conditional transfer for	231007 Other	19,735.66
		Rural Water		
<i>Capital Purchases</i>				
<b>LCIII: Maanyi</b>		<i>LCIV: Busujju</i>		<b>224,794.02</b>
<b>Sector: Agriculture</b>				<b>80,618.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,618.48</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,618.48</b>
LCII: Kimuli				
<b>Transfer to Maanyi s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,618.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,335.31</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,335.31</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,335.31</b>
LCII: Misigi				
<b>Maintenance of community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,335.31
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>85,829.79</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,943.79</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>500.00</b>
LCII: Kimuli				
<b>Monitoring classroom construction at Kabayenga SDA P/S</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,443.79</b>
LCII: Kasota				
<b>NSOGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,271.75
<b>GGULWE UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.20
<b>BUJUBI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,850.31
LCII: Kimuli				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KIMULI ST NOA'S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,145.67
<b>KABAYENGA SDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,395.16
LCII: Kivuuvu				
<b>ST ANNE BUKOLA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,177.35
<b>ST NOA'S KAMBALA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,480.78
LCII: Misigi				
<b>MISIGI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,937.97
LCII: Nfumbye				
<b>NFUMBYE SDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,226.59
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>59,886.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,886.00</b>
LCII: Kivuuvu				
<b>BBUJUBI SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,723.00
LCII: Misigi				
<b>ST HENRY'S SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	20,163.00
<b>MISIGI</b>				
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,391.98</b>
<b>LG Function: Primary Healthcare</b>				<b>13,391.98</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,591.98</b>
LCII: Sserinya				
<b>Kambaala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Kimuli				
<b>Maanyi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
LCII: Sserinya				
<b>Mpongo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>38,618.47</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,618.47</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>13,695.30</b>
LCII: Namutunku				
<b>Construction of lined latrines</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	13,695.30
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Nfumbye				
<b>Construction of shallow Well at Lugabo</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Kivuuvu				
<b>Drilling of Boreholes at Kivuuvu</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Malangala</b>		<i>LCIV: Busujju</i>		<b>263,957.49</b>
<b>Sector: Agriculture</b>				<b>55,197.08</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197.08</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,197.08</b>
LCII: Kiwawu				
<b>Transfer to Malangala s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,197.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>69,213.38</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,213.38</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,715.38</b>
LCII: Kiwawu				
<b>Maintenance of community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	5,715.38
<b>Output: District Roads Maintenance (URF)</b>				<b>63,498.00</b>
LCII: Kiwawu				
<b>-Mechanised Routine maintenance of Kiwawu-Nsozibbirye</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	63,498.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>85,898.52</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,528.52</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>500.00</b>
LCII: Magonga				
<b>Monitoring construction of teachers house construction at</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,028.52</b>
LCII: Kanyanya				
<b>KABYUMA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,388.42
<b>BONGOLE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,125.44
LCII: Kiwawu				
<b>MAGEZI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,880.66
<b>KIWAWU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,533.39
<b>ST. JOSEPH KAMULI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,145.67
LCII: Magonga				
<b>MAGONGA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,381.68
<b>ST .MATIA MULUMBA MAGONGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.48
<b>KYESENGEZE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,398.53
LCII: Nabattu				
<b>KITOVU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,041.16
<b>ST KIZITO KYENGEZA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,106.55
LCII: Zigoti				
<b>KASALAGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,122.07
<b>MAWUNDWE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,216.47
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>56,370.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,370.00</b>
LCII: Kiwawu				
<b>KIWAWU SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	56,370.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,526.32</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>10,526.32</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,726.32</b>
LCII: Zigoti				
<b>St. Jacinta Zigoti HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Kanyanya				
<b>Kanyanya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Kiwawu				
<b>Malangala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,122.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,122.20</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,199.03</b>
LCII: Kanyanya				
<b>Supply and installation of 2no tanks</b>		Conditional transfer for Rural Water	231007 Other	18,199.03
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Kanyanya				
<b>Construction of shallow Well at Kanyanya B</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Magonga				
<b>Drilling of Boreholes at Kanyanya</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Bbanda</b>		<b>LCIV: Mityana</b>		<b>5,187.51</b>
<b>Sector: Water and Environment</b>				<b>5,187.51</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,187.51</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Kalangalo				
<b>Construction of shallow well at kanyogoga</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.51
<i>Capital Purchases</i>				
<b>LCIII: Bulera</b>		<b>LCIV: Mityana</b>		<b>520,691.65</b>
<b>Sector: Agriculture</b>				<b>123,270.68</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>123,270.68</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>123,270.68</b>
LCII: Kibaale				
<b>Transfer to Bulera s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	123,270.68



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>136,920.37</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,920.37</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,024.07</b>
LCII: Bulera				
<b>Maintenance of</b>	.....	Conditional Grant to	263104 Transfers to	8,024.07
<b>community access roads</b>		feeder roads	other gov't	
		maintenance workshops	units(current)	
<b>Output: District Roads Maintenance (URF)</b>				<b>128,896.30</b>
LCII: Bulera				
<b>-Mechanised Routine</b>		Other Transfers from	263201 LG Conditional	12,696.00
<b>maintenance of</b>		Central Government	grants(capital)	
<b>Namutamba -Circle</b>				
LCII: Not Specified				
<b>Routine maintenance of</b>		Other Transfers from	263201 LG Conditional	116,200.30
<b>335 kms of District</b>		Central Government	grants(capital)	
<b>feeder by road gang</b>				
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>183,737.05</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,889.05</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,769.43</b>
LCII: Lusanja				
<b>Monitoring classroom</b>		Conditional Grant to	281504 Monitoring,	500.00
<b>construction at</b>		SFG	Supervision and	
<b>Nakatembe P/S</b>			Appraisal of Capital	
			Works	
LCII: Namutamba				
<b>Two classroom</b>		Conditional Grant to	231001 Non-	2,269.43
<b>construction at</b>		SFG	Residential Buildings	
<b>Namutamba Dem</b>				
<b>(retention)</b>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,194.00</b>
LCII: Lusanja				
<b>Afive stance pitlatrine</b>		Conditional Grant to	231001 Non-	1,194.00
<b>constructed at</b>		SFG	Residential Buildings	
<b>Namutamba (retention)</b>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>37,946.30</b>
LCII: Bulera				
<b>A four in one teacher's</b>		Conditional Grant to	231002 Residential	19,788.40
<b>house completion at</b>		SFG	Buildings	
<b>Kibanyi primary school</b>				
LCII: Miseebe				
<b>A four in one teacher's</b>		Conditional Grant to	231002 Residential	18,157.90
<b>house constructionat</b>		SFG	Buildings	
<b>Nalyankanja primary</b>				
<b>school</b>				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,979.33</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulera				
<b>BULERA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.29
LCII: Kibaale				
<b>KIBAALE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,189.50
LCII: Lusanja				
<b>BUYAGGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,186.13
<b>NALYANKANJA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,516.54
<b>MWERERWE CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,199.62
<b>MWERERWE RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,526.65
<b>NAKATEMBE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,886.07
<b>BUYAMBI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,082.95
<b>NAMUTIDDE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.86
LCII: Miseebe				
<b>GEMA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,356.04
<b>NAMBUTE RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,808.52
<b>JJUNGWE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,896.18
LCII: Namutamba				
<b>BAKIJJULULA</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,039.12
<b>KITEMU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.43
<b>NAMUTAMBA DEM</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,716.79
<b>KYETUME</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,027.67

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>100,848.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,848.00</b>
LCII: Bulera				
<b>BUYAMBI ST JOHN'S SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,407.00
LCII: Namutamba				
<b>NAMUTAMBA SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,441.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,070.92</b>
<b>LG Function: Primary Healthcare</b>				<b>35,070.92</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,500.00</b>
LCII: Bulera				
<b>Modification of Labour Suite at Bulera HC III</b>		Conditional Grant to PHC - development	231002 Residential Buildings	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>25,770.92</b>
LCII: Bulera				
<b>Mityana Tea Estate HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>St. Noa Buyambi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
LCII: Namutamba				
<b>Namutamba RC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>Namutamba HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Bulera				
<b>Bulera HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
LCII: Kibaale				
<b>Kibaale HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>41,692.63</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,692.63</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,147.05</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibaale				
<b>Construction of shallow Well at Buyambi</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.51
LCII: Miseebe				
<b>Retention/release for works done in FY 2012/13</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,959.54
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,545.58</b>
LCII: Kibaale				
<b>Drilling of Boreholes at Bulamu</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
LCII: Miseebe				
<b>Retention for boreholes drilled in FY 2012/13</b>		Conditional transfer for Rural Water	231007 Other	13,809.92
<i>Capital Purchases</i>				
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>462,227.81</b>
<b>Sector: Agriculture</b>				<b>106,211.08</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>106,211.08</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,211.08</b>
LCII: Katakala				
<b>Transfer to Busimbi s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	106,211.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>61,756.72</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,756.72</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,294.72</b>
LCII: Ttamu				
<b>Maintenance of community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	11,294.72
<b>Output: District Roads Maintenance (URF)</b>				<b>50,462.00</b>
LCII: Kabule				
<b>-Mechanised Routine maintenance of Ttanda-Nakwangu 12km</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	50,462.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>215,113.98</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,367.98</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,060.85</b>
LCII: Katakala				
<b>Monitoring classroom construction at Nkonya P/S</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of two classrooms construction at Kiteete (retention monies) LCII: Ttanda		Conditional Grant to SFG	231001 Non-Residential Buildings	1,560.85
Supply and installation of a 10,000 litres tank at Kyankoowe p/s in Busimbi sub county Output: Teacher house construction and rehabilitation LCII: Kabule		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
				<b>24,026.00</b>
A four in one teacher's house completion at Maswa primary school Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Busubizzi		Conditional Grant to SFG	231002 Residential Buildings	24,026.00
<b>BUTEGA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,374.93
<b>BUSUBIZI ST.THRERSA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,368.19
<b>BUSUBIZI DEM</b> LCII: Kabule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,926.53
<b>DDANYA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,865.84
<b>KABULE CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,152.42
<b>KABULE RC</b> LCII: Kabuwambo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,487.53
<b>KABUWAMBO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,020.93
<b>NANDEGEJJA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,172.64
<b>NAMYESO</b> LCII: Katakala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,088.36
<b>NKONYA</b> LCII: Kireku		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,542.18

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KAWOKO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,712.08
LCII: Naama				
<b>NAAMA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.71
<b>BUSINZIGO CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,081.61
<b>NAAMA UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,865.84
<b>NAAMA RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,449.11
<b>KALAMBA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,875.95
<b>NAAMA JUNIOR</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,737.72
LCII: Nakaseeta				
<b>ST NOAS' KISULE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,610.94
<b>NAKASEETA ISLAMIC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,708.71
<b>KITO GWAFU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,202.99
LCII: Nakibanga				
<b>LULAGALA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,095.10
<b>ST LUKE NAKIBANGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,081.61
<b>BUKANAGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,963.61
<b>BUTEBI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,735.68
LCII: Ttamu				
<b>ST JUDE KITINKOKOLA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,795.04
<b>MASWA PARENTS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,105.21

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MBALIGA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,870.54
ST.AMBROSE TTAMU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,039.12
TTAMI ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,351.33
ST MARY'S KIGANWA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,774.81
LCII: Ttanda				
KYANKOWE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,944.72
SAALA CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,041.16
TTANDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,766.03
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>109,746.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,746.00</b>
LCII: Busubizzi				
ST PETER'S BUSUBIZI SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	41,445.00
LCII: Kabule				
TOWNSHIP SS MITYANA		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,051.00
LCII: Naama				
NAAMA SSS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	38,007.00
LCII: Ttamu				
ST JUDE SSS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	3,243.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>54,222.86</b>
<b>LG Function: Primary Healthcare</b>				<b>54,222.86</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>25,504.57</b>
LCII: Naama				
surveying of Naama Health center iii land		Conditional Grant to PHC - development	231002 Residential Buildings	1,500.00
Competition of Naama HC III staff house.		Conditional Grant to PHC- Non wage	231002 Residential Buildings	24,004.57

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>14,318.29</b>
LCII: Naama				
<b>St. Jude Naama HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
LCII: Nakibanga				
<b>Lulagala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,400.00</b>
LCII: Kabule				
<b>Kabule HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
LCII: Kabuwambo				
<b>Kabuwambo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Kireku				
<b>Miseebe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Naama				
<b>Naama HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
<b>Katiko HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Nakaseeta				
<b>Nakaseeta HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Ttanda				
<b>Ttanda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,923.17</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,923.17</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Kireku				
<b>Construction of shallow Well at kireku</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Kabule				
<b>Drilling of Boreholes at Kabule</b>		Conditional transfer for Rural Water	231007 Other	19,735.66



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>LCIII: Kalangalo</b>		<i>LCIV: Mityana</i>		<b>400,526.81</b>
<b>Sector: Agriculture</b>				<b>114,740.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>114,740.88</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>114,740.88</b>
LCII: Kiryokya				
<b>Transfer to Kalangalo s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	114,740.88
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,613.20</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,613.20</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,613.20</b>
LCII: Kalangalo				
<b>Maintenance of community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,613.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>225,423.24</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,770.24</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>38,718.07</b>
LCII: Kalama				
<b>Two classroom construction at nalugi p/s(retention)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,935.43
LCII: Kalangalo				
<b>3 Classroom Construction with 54 Desks( Retention)at Kalangalo C/U</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,958.96
<b>completion of three classrooms construction at Kalangalo C/U</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	32,665.73
LCII: Kiyoganyi				
<b>Two classroom construction at Mwererwe P/s (retention payment)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,157.96
<b>Output: Latrine construction and rehabilitation</b>				<b>596.75</b>
LCII: Kalangalo				
<b>Construction of a five stance lined VIP Latrine at Kalanagalo R.C (retention )</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	596.75
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Kiyoganyi				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>A four in one teacher's house constructionat Mwererwe C/U primary school</b>		Conditional Grant to SFG	231002 Residential Buildings	67,500.00
<b>Monitoring construction of teachers house construction at</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,455.42</b>
LCII: Kalama				
<b>NALUGGI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,739.05
<b>KYAMUSISI CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,927.86
LCII: Kalangalo				
<b>ST MARY'S BUKOLIGO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,923.15
<b>KALANGALO CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,318.95
<b>NAMUKOMAGO CU(</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,956.87
<b>KALANGALO RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,680.41
LCII: Kiryokya				
<b>KIRYOKYA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.71
LCII: Kiyoganyi				
<b>KIYOGANYI CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,132.19
<b>KIYOOGANYI RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,150.38
LCII: Mutetema				
<b>NDEKUYAMUKUNG U</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,700.64
<b>KITETAAGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,693.89
<b>SSEGGAYI MEMORIAL SKILLS CENTRE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,707.38

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
SERUNYONYI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,627.80
ST.KIZITO MIREMBE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,961.57
KYAMANYOLI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,462.59
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>82,653.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,653.00</b>
LCII: Kalangalo				
KALANGALO SSS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,653.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,826.32</b>
<b>LG Function: Primary Healthcare</b>				<b>28,826.32</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,500.00</b>
LCII: Kalangalo				
Surveying Health Facility Land at Kyamusisi HC III		Conditional Grant to PHC - development	231002 Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,726.32</b>
LCII: Kalama				
Holy Family Nallugi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,600.00</b>
LCII: Kalangalo				
Kyamusisi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
Kalangalo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Kiryokya				
Kyantungo HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,800.00
Kyantungo HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,800.00
LCII: Kiteredde				
Kiteredde HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kiyoganyi</i>				
<b>Kiyoganyi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,923.17</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,923.17</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
<i>LCII: Kalangalo</i>				
<b>Construction of shallow Well at Kikube</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
<i>LCII: Kiteredde</i>				
<b>Drilling of Boreholes at Kalama</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Kikandwa</b>		<i>LCIV: Mityana</i>		<b>420,666.34</b>
<b>Sector: Agriculture</b>				<b>89,151.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,151.48</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,151.48</b>
<i>LCII: Bbambula</i>				
<b>Transfer to Kikandwa s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	89,151.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>50,442.55</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,442.55</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,292.55</b>
<i>LCII: Kikunyu</i>				
<b>Maintenance of community access roads</b>		Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,292.55
<b>Output: District Roads Maintenance (URF)</b>				<b>44,150.00</b>
<i>LCII: Kikunyu</i>				
<b>-Mechanised Routine maintenance of Kitotolo-Namudali 10.7km</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	44,150.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>186,896.51</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>144,137.51</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>112,862.08</b>
<i>LCII: Namwene</i>				
<b>A four in one teacher's house constructed at Nakaseeta parents primary school</b>		Conditional Grant to SFG	231002 Residential Buildings	44,862.08

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Wattuba				
<b>Monitoring construction of teachers house construction at A four in one teacher's house construction at Wattuba primary</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<b>Capital Purchases Lower Local Services</b>		Conditional Grant to SFG	231002 Residential Buildings	67,500.00
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,275.44</b>
LCII: Bbambula				
<b>KABONGEZO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,120.03
<b>BBAMBULA</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,125.44
<b>KIBANDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,381.68
LCII: Kikandwa				
<b>KITOTOLO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,835.50
LCII: Kikunyu				
<b>KABULAMULIRO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,987.21
<b>KAJOJI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,189.50
LCII: Luwunga				
<b>L UWUNGA COPE CENTRE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,956.87
LCII: Nakwaya				
<b>NAKWAYA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,651.40
<b>BUKALAMMULI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,482.82
LCII: Namigavu				
<b>NAMPEWO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.71
<b>ST KIZITO NAMIGAVU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,228.02
LCII: Namwene				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>NAKASEETA PARENTS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,644.65
LCII: Wattuba				
<b>WATTUBA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,199.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,759.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,759.00</b>
LCII: Nakwaya				
<b>ST. KIZITO BUKALAMULI SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,280.00
<b>NAKWAYA SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,479.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>69,252.63</b>
<b>LG Function: Primary Healthcare</b>				<b>69,252.63</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>53,000.00</b>
LCII: Kikandwa				
<b>Construction of a 4 in one staff house at Kikandwa HC III</b>		Conditional Grant to PHC - development	231002 Residential Buildings	53,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>11,452.63</b>
LCII: Kikandwa				
<b>Bukalamuli HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
LCII: Kikunyu				
<b>Kajoji HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Kikandwa				
<b>Kikandwa HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
LCII: Namigavu				
<b>Namigavu HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,923.17</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,923.17</b>
<i>Capital Purchases</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Wattuba				
<b>Construction of shallow Well at Watuba</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Luwunga				
<b>Drilling of Boreholes at Luwunga</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Maanyi</b>		<i>LCIV: Mityana</i>		<b>19,735.66</b>
<b>Sector: Water and Environment</b>				<b>19,735.66</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,735.66</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Lusanja				
<b>Drilling of Boreholes at Kimuli</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Mityana Town Council</b>		<i>LCIV: Mityana</i>		<b>1,934,604.26</b>
<b>Sector: Agriculture</b>				<b>68,475.08</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,475.08</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,978.00</b>
LCII: West Ward				
<b>NAADS vehicle</b>		NAADS	231005 Machinery and Equipment	10,978.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,300.00</b>
LCII: West Ward				
<b>NAADS computer &amp; printer</b>		Conditional Grant for NAADS	231005 Machinery and Equipment	2,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,197.08</b>
LCII: North ward				
<b>Transfer to Mityana T.C</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,197.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>146,792.97</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,792.97</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>146,792.97</b>
LCII: Central ward				
<b>Urban Roads (Road Fund )to Mityana Town Council</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	146,792.97
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>514,330.93</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,993.93</i>
<i>Lower Local Services</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,993.93</b>
LCII: East ward				
<b>ST NOA KIYINDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,049.23
LCII: North ward				
<b>MITYANA PUBLIC SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,658.76
<b>KATAKALA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,506.42
LCII: West Ward				
<b>MITYANA JUNIOR SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,779.51
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>500,337.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>500,337.00</b>
LCII: Central ward				
<b>PRIDE SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	176,661.00
LCII: East ward				
<b>WAMALA HIGH</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	26,226.00
LCII: North ward				
<b>KING FAISAL BBUYE ISLAMIC</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	110,814.00
<b>MITYANA COLLEGE KIKUMBI</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	132,210.00
LCII: South ward				
<b>MITYANA TRINITY COLLEGE</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,426.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>739,690.10</b>
<b>LG Function: Primary Healthcare</b>				<b>739,690.10</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>545,827.20</b>
LCII: Central ward				
<b>District Health Office</b>		Donor Funding	321504 Other Advances	545,827.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>153,434.33</b>
LCII: South ward				



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mityana Hospital		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	153,434.33
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,228.56</b>
LCII: Central ward				
<b>Reproductive Health Uganda Mityana HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>St. Francis Comm. HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
<b>UMSC Mityana HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
LCII: South ward				
<b>St. Luke Kiyinda HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
LCII: West Ward				
<b>Maama Norah HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200.00</b>
LCII: East ward				
<b>Magala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>465,315.19</b>
<i>LG Function: District and Urban Administration</i>				<b>448,720.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>71,900.00</b>
LCII: Central ward				
<b>Office block</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	17,452.39
<b>Office block</b>		Locally Raised Revenues	231001 Non- Residential Buildings	54,447.62
<b>Output: Other Capital</b>				<b>376,820.00</b>
LCII: East ward				
<b>Procurement and supply of 415 pigs and 83 Heifers in 12 sub counties</b>		Other Transfers from Central Government	312301 Cultivated Assets	376,820.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>16,595.19</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,500.00</b>
LCII: East ward				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Cofunding of LGMSDP projects: Supply and installation of a 10,000 litres at Kyankowe P/S, Mechanised routine maintenance of Magala -Namigavu 9 kms .Construction of a five stance lined pit latrine with a urinal at Mugulu P/S in Busimbi sub county,		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	12,500.00
Output: Specialised Machinery and Equipment LCII: West Ward				4,095.18
District Planning unit - Procurement Of a Duplex Photo copier <i>Capital Purchases</i>		LGMSD (Former LGDP)	231005 Machinery and Equipment	4,095.18
<b>LCIII: Namungo</b>		<i>LCIV: Mityana</i>		<b>189,932.93</b>
<b>Sector: Agriculture</b>				<b>63,726.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>63,726.88</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Mpiriggwa				63,726.88
Transfer to Namungo s/c <i>Lower Local Services</i>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	63,726.88
<b>Sector: Works and Transport</b>				<b>4,411.39</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,411.39</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Mpiriggwa				4,411.39
Maintenance of community access roads	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	4,411.39
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>95,271.49</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,902.49</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Kiteete				52,483.51
Completion of three classrooms construction at Kiteete		Conditional Grant to SFG	231001 Non-Residential Buildings	31,629.22
completion of two classroom at kiteete umea LCII: Namungo		Conditional Grant to SFG	231001 Non-Residential Buildings	5,736.71
completion of two classrooms at kasangula p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	14,617.58

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Monitoring classroom construction at Mpumudde</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>2,121.18</b>
LCII: Kiteete				
<b>payment of retention for a five stance lined pit latrine with a urinal Constructed at Kiteete and Kalangalo</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	706.17
<b>Construction of a 2 stance lined VIP Latrine at Kiteete( retention)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	511.44
LCII: Namungo				
<b>payment of retention for five stance lined pit latrine Constructed at Nalyankanja</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	903.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,297.80</b>
LCII: Kiteete				
<b>KITEETE UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,132.19
LCII: Mpiriggwa				
<b>NABUTAKA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,923.15
<b>MPIRIGWA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,307.50
<b>KASANGULA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.43
<b>ST LUKE MPIRIGWA RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,968.32
LCII: Mugulu				
<b>MPUMUDDE ISLAMIC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,385.05
<b>MUGULU RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,882.25
<b>KISAANA UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,041.16
LCII: Namungo				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMUNGO CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,401.91
NAMUNGO RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,256.93
KAWOLONGOJJO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,256.93
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>15,369.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,369.00</b>
LCII: Namungo				
PIONEER HIGH SCHOOL		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	15,369.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,600.00</b>
<b>LG Function: Primary Healthcare</b>				<b>1,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600.00</b>
LCII: Namungo				
Namungo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,923.17</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,923.17</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Kiteete				
Contruction of Shallow Well at Kitete		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Mpiriggwa				
Drilling of Boreholes at Kasangula		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Ssekanyonyi</b>		<b>LCIV: Mityana</b>		<b>464,388.91</b>
<b>Sector: Agriculture</b>				<b>106,211.09</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>106,211.09</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,211.09</b>
LCII: Kagerekamu				
Transfer to Ssekanyonyi s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	106,211.09
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>39,900.25</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,900.25</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>32,431.98</b>
LCII: Ssekanyonyi				
<b>Mechanised routine maintenance of Ssekanyonyi-Namigavu road 10km</b>		LGMSD (Former LGDP)	231003 Roads and Bridges	32,431.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,468.27</b>
LCII: Kagerekamu				
<b>Maintenance of community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	7,468.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>190,467.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,950.32</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,950.32</b>
LCII: Bukooba				
<b>LUKINGIREDDDE COPE CENTRE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,673.66
<b>KANYOGOGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,022.26
<b>KATUNGULU RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,388.42
LCII: Bulyankuyege				
<b>KITO RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,233.33
LCII: Busunju Town Board				
<b>ST JOSEPH BUSUNJU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,281.16
<b>KIBUBULA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,715.45
LCII: Kabbega				
<b>MAKOBA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,751.21
LCII: Kagerekamu				
<b>KABASEKE ISLAMIC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,378.30
<b>KATIITI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,966.98
LCII: Kasikombe				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KASIHKOMBE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,310.88
LCII: Kyetume				
<b>ST.KIZITO KIBANYI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,926.53
<b>NAMUKOMAGO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,253.56
LCII: Ssekanyonyi				
<b>SSEKANYONYI CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,126.78
<b>SSEKANYONYI RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,917.74
<b>BBIRA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,004.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>152,517.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>152,517.00</b>
LCII: Busunju Town Board				
<b>ST. FRANCIS SS BUSUNJU</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,621.00
LCII: Ssekanyonyi				
<b>SSEKANYONYI SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,896.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>60,589.09</b>
<b>LG Function: Primary Healthcare</b>				<b>60,589.09</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>35,197.11</b>
LCII: Magala				
<b>Completion of Kasikombe HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	21,697.11
LCII: Ssekanyonyi				
<b>Modification of Ssekanyonyi Theater at Ssekanyonyi HC IV</b>		Conditional Grant to PHC - development	231002 Residential Buildings	4,500.00
<b>Construction of live Fence at Ssekanyonyi HC IV</b>		Conditional Grant to PHC - development	231002 Residential Buildings	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,591.98</b>
LCII: Busunju				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Padre Pio HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,800.00</b>
LCII: Busunju				
<b>Busunju HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Central ward				
<b>Mityana South HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,800.00
LCII: Magala				
<b>Kasikombe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Ssekanyonyi				
<b>Ssekanyonyi HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>67,221.17</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>67,221.17</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Kagerekamu				
<b>Construction of shallow Well at kabega</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>62,033.66</b>
LCII: Kagerekamu				
<b>Rehabilitation of boreholes</b>		Conditional transfer for Rural Water	231007 Other	42,298.00
LCII: Kittanswa				
<b>Drilling of Boreholes at Kittanswa</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bbanda</b>		<i>LCIV: Busujju</i>		<b>158,599.85</b>
<b>Sector: Agriculture</b>				<b>55,197.08</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,197.08</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,197.08</b>
LCII: Kanyale				
<b>Transfer to Bbanda s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,197.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,107.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,107.41</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,107.41</b>
LCII: Bbanda				
<b>Maintenance of district and community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	3,107.41
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>64,959.70</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,941.69</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>870.26</b>
LCII: Buzibazzi				
<b>2 Two Classroom Construction with 36 Desks at Bbira( retention)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	870.26
<b>Output: Latrine construction and rehabilitation</b>				<b>1,503.58</b>
LCII: Buzibazzi				
<b>payment of Retention of Kajogi and kyamanyali</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,503.58
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,000.00</b>
LCII: Buzibazzi				
<b>Completion of SFG Project ( Retention)</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,567.85</b>
LCII: Bbanda				
<b>BBANDA UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,913.04
<b>BBANDA RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,712.08



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BBANDA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,368.19
LCII: Buzibazzi				
<b>LUSAALIRA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,941.34
<b>BUZIBAZZI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,976.39
LCII: Kanyale				
<b>NDIRAWERU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,656.81
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,018.01</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,018.01</b>
LCII: Bbanda				
<b>ST KIZITO SSS BBANDA</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,018.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,600.00</b>
<b>LG Function: Primary Healthcare</b>				<b>15,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>14,000.00</b>
LCII: Kayanga				
<b>Rehabilitation of Lusalira HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600.00</b>
LCII: Buzibazzi				
<b>Lusaalira HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,735.66</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,735.66</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Kayanga				
<b>Drilling of Boreholes at Katatulwo</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Butayunja</b>		<b>LCIV: Busujju</b>		<b>364,815.98</b>
<b>Sector: Agriculture</b>				<b>55,197.08</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>55,197.08</b>
<i>Lower Local Services</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,197.08</b>
LCII: Kitongo				
<b>Transfer to Butayunja s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,197.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>44,328.94</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,328.94</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,534.94</b>
LCII: Kitongo				
<b>Maaintenance of community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	3,534.94
<b>Output: District Roads Maintainence (URF)</b>				<b>40,794.00</b>
LCII: Kitongo				
<b>-Mechanised Routine maintenance of Wabiyinja-Mpenja 9.7km</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	40,794.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,374.81</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,209.81</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>30,944.00</b>
LCII: Not Specified				
<b>completion of 3 classrom block at Kiwawu SSS,Payment of retention for the Latrines at Kajoji p/s in Kikandwa s/c, at Kyamanyooli p/s in Kalangaalo S/C</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,944.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Kitebere				
<b>Monitoring construction of teachers house construction at</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
LCII: Nakaziba				
<b>A four in one teacher's house construction at BulumA primary school</b>		Conditional Grant to SFG	231002 Residential Buildings	67,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,265.81</b>
LCII: Kitebere				
<b>KITEBERE RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,069.46

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KITEBERE CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,730.98
LCII: Kitongo				
<b>KKIGWA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,055.97
<b>KKANDE RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,745.80
<b>KIGGWA ISLAMIC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,041.16
<b>ST KIZITO BULUMA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.70
LCII: Nakaziba				
<b>NAKAZIBA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,297.39
LCII: Ngandwe				
<b>Bekiina</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,324.36
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>54,165.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,165.00</b>
LCII: Kitebere				
<b>BUSUJJU SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	20,586.00
LCII: Kitongo				
<b>KIGGWA SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,579.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>67,991.98</b>
<b>LG Function: Primary Healthcare</b>				<b>67,991.98</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>53,000.00</b>
LCII: Kitongo				
<b>Constraction of Kitongo HC III 4 in one staff house</b>		Conditional Grant to PHC - development	231002 Residential Buildings	53,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,591.98</b>
LCII: Kitongo				
<b>Cardinal Nsubuga Memorial HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,400.00</b>
LCII: Kitongo				
<b>Kitongo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
LCII: Nakaziba				
<b>Nakaziba HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Ngandwe				
<b>Nawangiri Bekina HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,923.17</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,923.17</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Nakaziba				
<b>Construction of shallow well at Nakaziba</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Ngandwe				
<b>Drilling of Boreholes at Katete</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Kakindu</b>		<b>LCIV: Busujju</b>		<b>325,921.16</b>
<b>Sector: Agriculture</b>				<b>56,924.52</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>55,197.08</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,197.08</b>
LCII: Mwera				
<b>Transfer to Kakindu s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,197.08
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>1,727.44</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>1,727.44</b>
LCII: Kakindu Town Board				
<b>Payment of Balance on Milk cooler installed at Kakindu Town Board in Fy 2010/11</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,727.44
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,180.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,180.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,180.96</b>
LCII: Mwera				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintenance of community access roads	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	5,180.96
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>209,374.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,233.23</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>67,500.00</b>
LCII: Ngugulo				
A four in one teacher's house construction at Kangundu primary school		Conditional Grant to SFG	231002 Residential Buildings	67,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,733.23</b>
LCII: Kakindu Town Board				
MALWA UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,027.67
KAKINDU RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,867.17
MAWANDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,479.45
LCII: Mwera				
Bufuuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,779.51
MWERA RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,044.53
LCII: Ngugulo				
KIKUTA ISLAMIC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,202.99
MAYOBYO COPE CENTRE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,565.78
LUGO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,966.98
ST .THERESA MAYIRYE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,937.97
NGUGULO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,813.23
LCII: Nsambya				
NSAMBYA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,125.44

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>TTUMBU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,523.28
<b>LUKABAZI UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,892.81
LCII: Vvumbe				
<b>KANGUNDU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,506.42
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>109,141.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,141.00</b>
LCII: Ngugulo				
<b>NABBUNGA PARENTS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,016.00
LCII: Vvumbe				
<b>ST JOSEPH SS KAKINDU</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,125.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,518.29</b>
<b>LG Function: Primary Healthcare</b>				<b>29,518.29</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>14,318.29</b>
LCII: Ngugulo				
<b>Arch Bishop Kiwanuka Mayirye HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
LCII: Vvumbe				
<b>Kika Yokana Domicially</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,200.00</b>
LCII: Kakindu Town Board				
<b>Kalama HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Mwera				
<b>Mwera HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,800.00
<b>Mwera HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,923.16</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,923.16</b>
<i>Capital Purchases</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Spring protection</b>				<b>5,187.50</b>
LCII: Mwera				
<b>Spring protection</b>		Conditional transfer for	231001 Non-Residential Buildings	5,187.50
		Rural Water		
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Mwera				
<b>Drilling of Boreholes at Kakindu S/C Hqs</b>		Conditional transfer for	231007 Other	19,735.66
		Rural Water		
<i>Capital Purchases</i>				
<b>LCIII: Maanyi</b>		<i>LCIV: Busujju</i>		<b>224,794.02</b>
<b>Sector: Agriculture</b>				<b>80,618.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,618.48</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,618.48</b>
LCII: Kimuli				
<b>Transfer to Maanyi s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,618.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,335.31</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,335.31</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,335.31</b>
LCII: Misigi				
<b>Maintenance of community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,335.31
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>85,829.79</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,943.79</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>500.00</b>
LCII: Kimuli				
<b>Monitoring classroom construction at Kabayenga SDA P/S</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,443.79</b>
LCII: Kasota				
<b>NSOGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,271.75
<b>GGULWE UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.20
<b>BUJUBI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,850.31
LCII: Kimuli				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KIMULI ST NOA'S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,145.67
<b>KABAYENGA SDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,395.16
LCII: Kivuuvu				
<b>ST ANNE BUKOLA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,177.35
<b>ST NOA'S KAMBALA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,480.78
LCII: Misigi				
<b>MISIGI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,937.97
LCII: Nfumbye				
<b>NFUMBYE SDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,226.59
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>59,886.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,886.00</b>
LCII: Kivuuvu				
<b>BBUJUBI SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,723.00
LCII: Misigi				
<b>ST HENRY'S SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	20,163.00
<b>MISIGI</b>				
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,391.98</b>
<b>LG Function: Primary Healthcare</b>				<b>13,391.98</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,591.98</b>
LCII: Sserinya				
<b>Kambaala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Kimuli				
<b>Maanyi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
LCII: Sserinya				
<b>Mpongo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>38,618.47</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				38,618.47
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>13,695.30</b>
LCII: Namutunku				
<b>Construction of lined latrines</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	13,695.30
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Nfumbye				
<b>Construction of shallow Well at Lugabo</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Kivuuvu				
<b>Drilling of Boreholes at Kivuuvu</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Malangala</b>		<i>LCIV: Busujju</i>		<b>263,957.49</b>
<b>Sector: Agriculture</b>				<b>55,197.08</b>
<i>LG Function: Agricultural Advisory Services</i>				55,197.08
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,197.08</b>
LCII: Kiwawu				
<b>Transfer to Malangala s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,197.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>69,213.38</b>
<i>LG Function: District, Urban and Community Access Roads</i>				69,213.38
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,715.38</b>
LCII: Kiwawu				
<b>Maintenance of community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	5,715.38
<b>Output: District Roads Maintenance (URF)</b>				<b>63,498.00</b>
LCII: Kiwawu				
<b>-Mechanised Routine maintenance of Kiwawu-Nsozibbirye</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	63,498.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>85,898.52</b>
<i>LG Function: Pre-Primary and Primary Education</i>				29,528.52
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>500.00</b>
LCII: Magonga				
<b>Monitoring construction of teachers house construction at</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,028.52</b>
LCII: Kanyanya				
<b>KABYUMA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,388.42
<b>BONGOLE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,125.44
LCII: Kiwawu				
<b>MAGEZI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,880.66
<b>KIWAWU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,533.39
<b>ST. JOSEPH KAMULI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,145.67
LCII: Magonga				
<b>MAGONGA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,381.68
<b>ST .MATIA MULUMBA MAGONGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.48
<b>KYESENGEZE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,398.53
LCII: Nabattu				
<b>KITOVU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,041.16
<b>ST KIZITO KYENGEZA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,106.55
LCII: Zigoti				
<b>KASALAGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,122.07
<b>MAWUNDWE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,216.47
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>56,370.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,370.00</b>
LCII: Kiwawu				
<b>KIWAWU SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	56,370.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,526.32</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>10,526.32</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,726.32</b>
LCII: Zigoti				
<b>St. Jacinta Zigoti HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Kanyanya				
<b>Kanyanya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Kiwawu				
<b>Malangala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,122.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,122.20</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,199.03</b>
LCII: Kanyanya				
<b>Supply and installation of 2no tanks</b>		Conditional transfer for Rural Water	231007 Other	18,199.03
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Kanyanya				
<b>Construction of shallow Well at Kanyanya B</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Magonga				
<b>Drilling of Boreholes at Kanyanya</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Bbanda</b>		<b>LCIV: Mityana</b>		<b>5,187.51</b>
<b>Sector: Water and Environment</b>				<b>5,187.51</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,187.51</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Kalangalo				
<b>Construction of shallow well at kanyogoga</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.51
<i>Capital Purchases</i>				
<b>LCIII: Bulera</b>		<b>LCIV: Mityana</b>		<b>520,691.65</b>
<b>Sector: Agriculture</b>				<b>123,270.68</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>123,270.68</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>123,270.68</b>
LCII: Kibaale				
<b>Transfer to Bulera s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	123,270.68

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>136,920.37</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,920.37</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,024.07</b>
LCII: Bulera				
<b>Maintenance of</b>	.....	Conditional Grant to	263104 Transfers to	8,024.07
<b>community access roads</b>		feeder roads	other gov't	
		maintenance workshops	units(current)	
<b>Output: District Roads Maintenance (URF)</b>				<b>128,896.30</b>
LCII: Bulera				
<b>-Mechanised Routine</b>		Other Transfers from	263201 LG Conditional	12,696.00
<b>maintenance of</b>		Central Government	grants(capital)	
<b>Namutamba -Circle</b>				
LCII: Not Specified				
<b>Routine maintenance of</b>		Other Transfers from	263201 LG Conditional	116,200.30
<b>335 kms of District</b>		Central Government	grants(capital)	
<b>feeder by road gang</b>				
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>183,737.05</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,889.05</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,769.43</b>
LCII: Lusanja				
<b>Monitoring classroom</b>		Conditional Grant to	281504 Monitoring,	500.00
<b>construction at</b>		SFG	Supervision and	
<b>Nakatembe P/S</b>			Appraisal of Capital	
			Works	
LCII: Namutamba				
<b>Two classroom</b>		Conditional Grant to	231001 Non-	2,269.43
<b>construction at</b>		SFG	Residential Buildings	
<b>Namutamba Dem</b>				
<b>(retention)</b>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,194.00</b>
LCII: Lusanja				
<b>Afive stance pitlatrine</b>		Conditional Grant to	231001 Non-	1,194.00
<b>constructed at</b>		SFG	Residential Buildings	
<b>Namutamba (retention)</b>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>37,946.30</b>
LCII: Bulera				
<b>A four in one teacher's</b>		Conditional Grant to	231002 Residential	19,788.40
<b>house completion at</b>		SFG	Buildings	
<b>Kibanyi primary school</b>				
LCII: Miseebe				
<b>A four in one teacher's</b>		Conditional Grant to	231002 Residential	18,157.90
<b>house constructionat</b>		SFG	Buildings	
<b>Nalyankanja primary</b>				
<b>school</b>				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,979.33</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulera				
<b>BULERA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.29
LCII: Kibaale				
<b>KIBAALE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,189.50
LCII: Lusanja				
<b>BUYAGGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,186.13
<b>NALYANKANJA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,516.54
<b>MWERERWE CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,199.62
<b>MWERERWE RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,526.65
<b>NAKATEMBE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,886.07
<b>BUYAMBI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,082.95
<b>NAMUTIDDE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.86
LCII: Miseebe				
<b>GEMA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,356.04
<b>NAMBUTE RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,808.52
<b>JJUNGWE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,896.18
LCII: Namutamba				
<b>BAKIJJULULA</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,039.12
<b>KITEMU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.43
<b>NAMUTAMBA DEM</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,716.79
<b>KYETUME</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,027.67

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>100,848.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,848.00</b>
LCII: Bulera				
<b>BUYAMBI ST JOHN'S SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,407.00
LCII: Namutamba				
<b>NAMUTAMBA SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,441.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,070.92</b>
<b>LG Function: Primary Healthcare</b>				<b>35,070.92</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,500.00</b>
LCII: Bulera				
<b>Modification of Labour Suite at Bulera HC III</b>		Conditional Grant to PHC - development	231002 Residential Buildings	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>25,770.92</b>
LCII: Bulera				
<b>Mityana Tea Estate HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>St. Noa Buyambi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
LCII: Namutamba				
<b>Namutamba RC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>Namutamba HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Bulera				
<b>Bulera HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
LCII: Kibaale				
<b>Kibaale HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>41,692.63</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,692.63</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,147.05</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibaale				
<b>Construction of shallow Well at Buyambi</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.51
LCII: Miseebe				
<b>Retention/release for works done in FY 2012/13</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,959.54
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,545.58</b>
LCII: Kibaale				
<b>Drilling of Boreholes at Bulamu</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
LCII: Miseebe				
<b>Retention for boreholes drilled in FY 2012/13</b>		Conditional transfer for Rural Water	231007 Other	13,809.92
<i>Capital Purchases</i>				
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>462,227.81</b>
<b>Sector: Agriculture</b>				<b>106,211.08</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>106,211.08</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,211.08</b>
LCII: Katakala				
<b>Transfer to Busimbi s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	106,211.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>61,756.72</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,756.72</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,294.72</b>
LCII: Ttamu				
<b>Maintenance of community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	11,294.72
<b>Output: District Roads Maintenance (URF)</b>				<b>50,462.00</b>
LCII: Kabule				
<b>-Mechanised Routine maintenance of Ttanda-Nakwangu 12km</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	50,462.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>215,113.98</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,367.98</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,060.85</b>
LCII: Katakala				
<b>Monitoring classroom construction at Nkonya P/S</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of two classrooms construction at Kiteete (retention monies) LCII: Ttanda		Conditional Grant to SFG	231001 Non-Residential Buildings	1,560.85
Supply and installation of a 10,000 litres tank at Kyankoowe p/s in Busimbi sub county Output: Teacher house construction and rehabilitation LCII: Kabule		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
				<b>24,026.00</b>
A four in one teacher's house completion at Maswa primary school Capital Purchases Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Busubizzi		Conditional Grant to SFG	231002 Residential Buildings	24,026.00
<b>BUTEGA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,374.93
<b>BUSUBIZI ST.THRERSA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,368.19
<b>BUSUBIZI DEM</b> LCII: Kabule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,926.53
<b>DDANYA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,865.84
<b>KABULE CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,152.42
<b>KABULE RC</b> LCII: Kabuwambo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,487.53
<b>KABUWAMBO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,020.93
<b>NANDEGEJJA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,172.64
<b>NAMYESO</b> LCII: Katakala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,088.36
<b>NKONYA</b> LCII: Kireku		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,542.18



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KAWOKO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,712.08
LCII: Naama				
<b>NAAMA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.71
<b>BUSINZIGO CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,081.61
<b>NAAMA UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,865.84
<b>NAAMA RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,449.11
<b>KALAMBA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,875.95
<b>NAAMA JUNIOR</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,737.72
LCII: Nakaseeta				
<b>ST NOAS' KISULE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,610.94
<b>NAKASEETA ISLAMIC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,708.71
<b>KITO GWAFU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,202.99
LCII: Nakibanga				
<b>LULAGALA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,095.10
<b>ST LUKE NAKIBANGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,081.61
<b>BUKANAGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,963.61
<b>BUTEBI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,735.68
LCII: Ttamu				
<b>ST JUDE KITINKOKOLA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,795.04
<b>MASWA PARENTS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,105.21

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>MBALIGA UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,870.54
<b>ST.AMBROSE TTAMU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,039.12
<b>TTAMI ISLAMIC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,351.33
<b>ST MARY'S KIGANWA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,774.81
LCII: Ttanda				
<b>KYANKOWE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,944.72
<b>SAALA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,041.16
<b>TTANDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,766.03
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>109,746.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,746.00</b>
LCII: Busubizzi				
<b>ST PETER'S BUSUBIZI SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	41,445.00
LCII: Kabule				
<b>TOWNSHIP SS MITYANA</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,051.00
LCII: Naama				
<b>NAAMA SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	38,007.00
LCII: Ttamu				
<b>ST JUDE SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	3,243.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>54,222.86</b>
<b>LG Function: Primary Healthcare</b>				<b>54,222.86</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>25,504.57</b>
LCII: Naama				
<b>surveying of Naama Health center iii land</b>		Conditional Grant to PHC - development	231002 Residential Buildings	1,500.00
<b>Competition of Naama HC III staff house.</b>		Conditional Grant to PHC- Non wage	231002 Residential Buildings	24,004.57

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>14,318.29</b>
LCII: Naama				
<b>St. Jude Naama HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
LCII: Nakibanga				
<b>Lulagala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,400.00</b>
LCII: Kabule				
<b>Kabule HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
LCII: Kabuwambo				
<b>Kabuwambo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Kireku				
<b>Miseebe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Naama				
<b>Naama HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
<b>Katiko HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Nakaseeta				
<b>Nakaseeta HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Ttanda				
<b>Ttanda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,923.17</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,923.17</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Kireku				
<b>Construction of shallow Well at kireku</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Kabule				
<b>Drilling of Boreholes at Kabule</b>		Conditional transfer for Rural Water	231007 Other	19,735.66

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>LCIII: Kalangalo</b>		<i>LCIV: Mityana</i>		<b>400,526.81</b>
<b>Sector: Agriculture</b>				<b>114,740.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>114,740.88</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>114,740.88</b>
LCII: Kiryokya				
<b>Transfer to Kalangalo s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	114,740.88
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,613.20</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,613.20</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,613.20</b>
LCII: Kalangalo				
<b>Maintenance of community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,613.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>225,423.24</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,770.24</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>38,718.07</b>
LCII: Kalama				
<b>Two classroom construction at nalugi p/s(retention)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,935.43
LCII: Kalangalo				
<b>3 Classroom Construction with 54 Desks( Retention)at Kalangalo C/U</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,958.96
<b>completion of three classrooms construction at Kalangalo C/U</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	32,665.73
LCII: Kiyoganyi				
<b>Two classroom construction at Mwererwe P/s (retention payment)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,157.96
<b>Output: Latrine construction and rehabilitation</b>				<b>596.75</b>
LCII: Kalangalo				
<b>Construction of a five stance lined VIP Latrine at Kalanagalo R.C (retention )</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	596.75
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Kiyoganyi				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>A four in one teacher's house construction at Mwererwe C/U primary school</b>		Conditional Grant to SFG	231002 Residential Buildings	67,500.00
<b>Monitoring construction of teachers house construction at</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,455.42</b>
LCII: Kalama				
<b>NALUGGI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,739.05
<b>KYAMUSISI CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,927.86
LCII: Kalangalo				
<b>ST MARY'S BUKOLIGO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,923.15
<b>KALANGALO CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,318.95
<b>NAMUKOMAGO CU(</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,956.87
<b>KALANGALO RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,680.41
LCII: Kiryokya				
<b>KIRYOKYA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.71
LCII: Kiyoganyi				
<b>KIYOGANYI CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,132.19
<b>KIYOOGANYI RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,150.38
LCII: Mutetema				
<b>NDEKUYAMUKUNG U</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,700.64
<b>KITETAAGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,693.89
<b>SSEGGAYI MEMORIAL SKILLS CENTRE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,707.38

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
SERUNYONYI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,627.80
ST.KIZITO MIREMBE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,961.57
KYAMANYOLI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,462.59
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>82,653.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,653.00</b>
LCII: Kalangalo				
KALANGALO SSS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,653.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,826.32</b>
<b>LG Function: Primary Healthcare</b>				<b>28,826.32</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,500.00</b>
LCII: Kalangalo				
Surveying Health Facility Land at Kyamusisi HC III		Conditional Grant to PHC - development	231002 Residential Buildings	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,726.32</b>
LCII: Kalama				
Holy Family Nallugi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,600.00</b>
LCII: Kalangalo				
Kyamusisi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
Kalangalo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Kiryokya				
Kyantungo HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,800.00
Kyantungo HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,800.00
LCII: Kiteredde				
Kiteredde HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kiyoganyi</i>				
<b>Kiyoganyi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,923.17</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,923.17</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
<i>LCII: Kalangalo</i>				
<b>Construction of shallow Well at Kikube</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
<i>LCII: Kiteredde</i>				
<b>Drilling of Boreholes at Kalama</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Kikandwa</b>		<i>LCIV: Mityana</i>		<b>420,666.34</b>
<b>Sector: Agriculture</b>				<b>89,151.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,151.48</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,151.48</b>
<i>LCII: Bbambula</i>				
<b>Transfer to Kikandwa s/c</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	89,151.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>50,442.55</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,442.55</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,292.55</b>
<i>LCII: Kikunyu</i>				
<b>Maintenance of community access roads</b>		Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	6,292.55
<b>Output: District Roads Maintenance (URF)</b>				<b>44,150.00</b>
<i>LCII: Kikunyu</i>				
<b>-Mechanised Routine maintenance of Kitotolo-Namudali 10.7km</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	44,150.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>186,896.51</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>144,137.51</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>112,862.08</b>
<i>LCII: Namwene</i>				
<b>A four in one teacher's house constructed at Nakaseeta parents primary school</b>		Conditional Grant to SFG	231002 Residential Buildings	44,862.08

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Wattuba				
<b>Monitoring construction of teachers house construction at</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<b>A four in one teacher's house construction at Wattuba primary</b>		Conditional Grant to SFG	231002 Residential Buildings	67,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,275.44</b>
LCII: Bbambula				
<b>KABONGEZO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,120.03
<b>BBAMBULA</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,125.44
<b>KIBANDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,381.68
LCII: Kikandwa				
<b>KITOTOLO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,835.50
LCII: Kikunyu				
<b>KABULAMULIRO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,987.21
<b>KAJOJI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,189.50
LCII: Luwunga				
<b>L UWUNGA COPE CENTRE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,956.87
LCII: Nakwaya				
<b>NAKWAYA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,651.40
<b>BUKALAMMULI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,482.82
LCII: Namigavu				
<b>NAMPEWO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.71
<b>ST KIZITO NAMIGAVU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,228.02
LCII: Namwene				



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>NAKASEETA PARENTS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,644.65
LCII: Wattuba				
<b>WATTUBA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,199.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,759.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,759.00</b>
LCII: Nakwaya				
<b>ST. KIZITO BUKALAMULI SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,280.00
<b>NAKWAYA SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,479.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>69,252.63</b>
<b>LG Function: Primary Healthcare</b>				<b>69,252.63</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>53,000.00</b>
LCII: Kikandwa				
<b>Construction of a 4 in one staff house at Kikandwa HC III</b>		Conditional Grant to PHC - development	231002 Residential Buildings	53,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>11,452.63</b>
LCII: Kikandwa				
<b>Bukalamuli HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
LCII: Kikunyu				
<b>Kajoji HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800.00</b>
LCII: Kikandwa				
<b>Kikandwa HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
LCII: Namigavu				
<b>Namigavu HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,923.17</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,923.17</b>
<i>Capital Purchases</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Wattuba				
<b>Construction of shallow Well at Watuba</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Luwunga				
<b>Drilling of Boreholes at Luwunga</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Maanyi</b>		<i>LCIV: Mityana</i>		<b>19,735.66</b>
<b>Sector: Water and Environment</b>				<b>19,735.66</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,735.66</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Lusanja				
<b>Drilling of Boreholes at Kimuli</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Mityana Town Council</b>		<i>LCIV: Mityana</i>		<b>1,934,604.26</b>
<b>Sector: Agriculture</b>				<b>68,475.08</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,475.08</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,978.00</b>
LCII: West Ward				
<b>NAADS vehicle</b>		NAADS	231005 Machinery and Equipment	10,978.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,300.00</b>
LCII: West Ward				
<b>NAADS computer &amp; printer</b>		Conditional Grant for NAADS	231005 Machinery and Equipment	2,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,197.08</b>
LCII: North ward				
<b>Transfer to Mityana T.C</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,197.08
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>146,792.97</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,792.97</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>146,792.97</b>
LCII: Central ward				
<b>Urban Roads (Road Fund )to Mityana Town Council</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	146,792.97
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>514,330.93</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,993.93</i>
<i>Lower Local Services</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,993.93</b>
LCII: East ward				
<b>ST NOA KIYINDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,049.23
LCII: North ward				
<b>MITYANA PUBLIC SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,658.76
<b>KATAKALA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,506.42
LCII: West Ward				
<b>MITYANA JUNIOR SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,779.51
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>500,337.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>500,337.00</b>
LCII: Central ward				
<b>PRIDE SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	176,661.00
LCII: East ward				
<b>WAMALA HIGH</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	26,226.00
LCII: North ward				
<b>KING FAISAL BBUYE ISLAMIC</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	110,814.00
<b>MITYANA COLLEGE KIKUMBI</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	132,210.00
LCII: South ward				
<b>MITYANA TRINITY COLLEGE</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,426.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>739,690.10</b>
<b>LG Function: Primary Healthcare</b>				<b>739,690.10</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>545,827.20</b>
LCII: Central ward				
<b>District Health Office</b>		Donor Funding	321504 Other Advances	545,827.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>153,434.33</b>
LCII: South ward				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mityana Hospital		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	153,434.33
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,228.56</b>
LCII: Central ward				
<b>Reproductive Health Uganda Mityana HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>St. Francis Comm. HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
<b>UMSC Mityana HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
LCII: South ward				
<b>St. Luke Kiyinda HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
LCII: West Ward				
<b>Maama Norah HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,726.32
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200.00</b>
LCII: East ward				
<b>Magala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>465,315.19</b>
<i>LG Function: District and Urban Administration</i>				<b>448,720.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>71,900.00</b>
LCII: Central ward				
<b>Office block</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	17,452.39
<b>Office block</b>		Locally Raised Revenues	231001 Non- Residential Buildings	54,447.62
<b>Output: Other Capital</b>				<b>376,820.00</b>
LCII: East ward				
<b>Procurement and supply of 415 pigs and 83 Heifers in 12 sub counties</b>		Other Transfers from Central Government	312301 Cultivated Assets	376,820.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>16,595.19</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,500.00</b>
LCII: East ward				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Cofunding of LGMSDP projects: Supply and installation of a 10,000 litres at Kyankowe P/S, Mechanised routine maintenance of Magala -Namigavu 9 kms .Construction of a five stance lined pit latrine with a urinal at Mugulu P/S in Busimbi sub county,		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	12,500.00
Output: Specialised Machinery and Equipment LCII: West Ward				4,095.18
District Planning unit - Procurement Of a Duplex Photo copier <i>Capital Purchases</i>		LGMSD (Former LGDP)	231005 Machinery and Equipment	4,095.18
<b>LCIII: Namungo</b>		<i>LCIV: Mityana</i>		<b>189,932.93</b>
<b>Sector: Agriculture</b>				<b>63,726.88</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>63,726.88</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Mpiriggwa				63,726.88
Transfer to Namungo s/c <i>Lower Local Services</i>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	63,726.88
<b>Sector: Works and Transport</b>				<b>4,411.39</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,411.39</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Mpiriggwa				4,411.39
Maintenance of community access roads	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	4,411.39
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>95,271.49</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,902.49</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Kiteete				52,483.51
Completion of three classrooms construction at Kiteete		Conditional Grant to SFG	231001 Non-Residential Buildings	31,629.22
completion of two classroom at kiteete umea LCII: Namungo		Conditional Grant to SFG	231001 Non-Residential Buildings	5,736.71
completion of two classrooms at kasangula p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	14,617.58

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Monitoring classroom construction at Mpumudde</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>2,121.18</b>
LCII: Kiteete				
<b>payment of retention for a five stance lined pit latrine with a urinal Constructed at Kiteete and Kalangalo</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	706.17
<b>Construction of a 2 stance lined VIP Latrine at Kiteete( retention)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	511.44
LCII: Namungo				
<b>payment of retention for five stance lined pit latrine Constructed at Nalyankanja</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	903.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,297.80</b>
LCII: Kiteete				
<b>KITEETE UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,132.19
LCII: Mpiriggwa				
<b>NABUTAKA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,923.15
<b>MPIRIGWA CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,307.50
<b>KASANGULA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.43
<b>ST LUKE MPIRIGWA RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,968.32
LCII: Mugulu				
<b>MPUMUDDE ISLAMIC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,385.05
<b>MUGULU RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,882.25
<b>KISAANA UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,041.16
LCII: Namungo				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMUNGO CU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,401.91
NAMUNGO RC		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,256.93
KAWOLONGOJJO		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,256.93
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>15,369.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,369.00</b>
LCII: Namungo				
PIONEER HIGH SCHOOL		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	15,369.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,600.00</b>
<b>LG Function: Primary Healthcare</b>				<b>1,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600.00</b>
LCII: Namungo				
Namungo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,923.17</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,923.17</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Kiteete				
Contruction of Shallow Well at Kitete		Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,735.66</b>
LCII: Mpiriggwa				
Drilling of Boreholes at Kasangula		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				
<b>LCIII: Ssekanyonyi</b>		<b>LCIV: Mityana</b>		<b>464,388.91</b>
<b>Sector: Agriculture</b>				<b>106,211.09</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>106,211.09</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,211.09</b>
LCII: Kagerekamu				
Transfer to Ssekanyonyi s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	106,211.09
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>39,900.25</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,900.25</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>32,431.98</b>
LCII: Ssekanyonyi				
<b>Mechanised routine maintenance of Ssekanyonyi-Namigavu road 10km</b>		LGMSD (Former LGDP)	231003 Roads and Bridges	32,431.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,468.27</b>
LCII: Kagerekamu				
<b>Maintenance of community access roads</b>	.....	Conditional Grant to feeder roads maintenance workshops	263104 Transfers to other gov't units(current)	7,468.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>190,467.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,950.32</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,950.32</b>
LCII: Bukooba				
<b>LUKINGIREDDDE COPE CENTRE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,673.66
<b>KANYOGOGA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,022.26
<b>KATUNGULU RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,388.42
LCII: Bulyankuyege				
<b>KITO RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,233.33
LCII: Busunju Town Board				
<b>ST JOSEPH BUSUNJU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,281.16
<b>KIBUBULA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,715.45
LCII: Kabbega				
<b>MAKOBA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,751.21
LCII: Kagerekamu				
<b>KABASEKE ISLAMIC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,378.30
<b>KATIITI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,966.98
LCII: Kasikombe				



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KASIHKOMBE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,310.88
LCII: Kyetume				
<b>ST.KIZITO KIBANYI</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,926.53
<b>NAMUKOMAGO</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,253.56
LCII: Ssekanyonyi				
<b>SSEKANYONYI CU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,126.78
<b>SSEKANYONYI RC</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,917.74
<b>BBIRA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,004.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>152,517.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>152,517.00</b>
LCII: Busunju Town Board				
<b>ST. FRANCIS SS BUSUNJU</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,621.00
LCII: Ssekanyonyi				
<b>SSEKANYONYI SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,896.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>60,589.09</b>
<b>LG Function: Primary Healthcare</b>				<b>60,589.09</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>35,197.11</b>
LCII: Magala				
<b>Completion of Kasikombe HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	21,697.11
LCII: Ssekanyonyi				
<b>Modification of Ssekanyonyi Theater at Ssekanyonyi HC IV</b>		Conditional Grant to PHC - development	231002 Residential Buildings	4,500.00
<b>Construction of live Fence at Ssekanyonyi HC IV</b>		Conditional Grant to PHC - development	231002 Residential Buildings	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>8,591.98</b>
LCII: Busunju				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Padre Pio HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,591.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,800.00</b>
LCII: Busunju				
<b>Busunju HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Central ward				
<b>Mityana South HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,800.00
LCII: Magala				
<b>Kasikombe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Ssekanyonyi				
<b>Ssekanyonyi HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>67,221.17</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>67,221.17</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,187.51</b>
LCII: Kagerekamu				
<b>Construction of shallow Well at kabega</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	5,187.51
<b>Output: Borehole drilling and rehabilitation</b>				<b>62,033.66</b>
LCII: Kagerekamu				
<b>Rehabilitation of boreholes</b>		Conditional transfer for Rural Water	231007 Other	42,298.00
LCII: Kittanswa				
<b>Drilling of Boreholes at Kittanswa</b>		Conditional transfer for Rural Water	231007 Other	19,735.66
<i>Capital Purchases</i>				